
Legislative



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CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$317,089	\$314,990	\$325,317	\$331,290
Materials, Supplies and Repairs	\$193	\$0	\$0	\$0
Contractual Services	\$46,254	\$55,542	\$62,070	\$62,070
Total	\$363,536	\$370,532	\$387,387	\$393,360

ADOPTED FY 2021 BUDGET ACTIONS

- Adjust required contribution to the city retirement system** **FY 2021 \$1,616** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- Adjust employer healthcare contribution** **FY 2021 \$4,357** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

City Council	Total: \$5,973	FTE: 0
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FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

*No pay grade or salary range per compensation plan.

CITY CLERK

MISSION STATEMENT

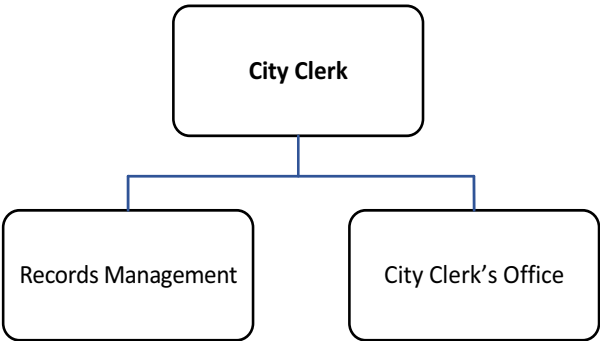
The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support to selected City Council appointed boards, commissions, and task forces; and performs other duties as assigned by City Council.

DEPARTMENT OVERVIEW

The department is comprised of two divisions:

City Clerk: Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions, and other records such as contracts, amendments, and lease agreements. The division also provides staff support to the City Council and Mayor's Office.

Records Management Division: Provides standardized policies and procedures for the efficient, effective, and fiscally responsible management of the city's records, based on administrative, legal, fiscal, and historical research value, from creation to disposition. The division is designed to provide procedures for access to, and administration of, records of the City of Norfolk in accordance with the Virginia Public Records Act, the Virginia Freedom of Information Act, and the Government Data Collection and Dissemination Practices Act, as well as meet the diverse record keeping needs of the city.



PERFORMANCE MEASURES

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Serve as a gateway to local government for City Council, residents, city departments, and outside agencies

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of meeting minutes maintained for six boards and commissions (City Planning Commission, Architectural Review Board, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, and Board of Building Codes of Appeals) and City Council meetings	132	114	132	132	0

Goal

Enhance the efficiency of programs and services

Objective

Provide current records to departments in a timely manner

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of documents stored off site that are retrieved within one business day	100	100	100	100	0
Percent of documents stored on site that are retrieved within 30 minutes	100	100	100	100	0

Goal

Increase lifelong learning access

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Average number of residents attending Council meetings per month (estimate based on historical data)	100	125	100	100	0

Goal

Increase access to city services and information

Objective

Assist the City Council in its public communications and effective execution of events

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting	40	34	36	36	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,154,970	\$1,143,448	\$1,265,033	\$1,257,630
Materials, Supplies and Repairs	\$71,648	\$54,580	\$47,613	\$59,669
Contractual Services	\$364,094	\$356,463	\$348,776	\$388,776
Equipment	\$22,396	\$23,137	\$22,000	\$22,000
Total	\$1,613,108	\$1,577,628	\$1,683,422	\$1,728,075

ADOPTED FY 2021 BUDGET ACTIONS

- Increase funds for City Council and advisory board expenses**

FY 2021 \$12,090 FTE: 0

Increase funds for food expenses to align budget with anticipated utilization. The department's current food budget is \$16,000. From FY 2017 - FY 2019 the department has had average annual food expenditures of more than \$28,000.

- Eliminate the Executive Assistant to the Mayor position**

FY 2021 (\$84,489) FTE: -1

Service may be impacted. This position has been vacant since July 2019. Continuing to leave this position vacant may slow the responsiveness of the Mayor's Office.

- Adjust costs for Fleet expenditures**

FY 2021 (\$34) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- Adjust required contribution to the city retirement system**

FY 2021 \$1,371 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- Adjust employer healthcare contribution**

FY 2021 \$4,593 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$9,569 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 \$101,553 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

City Clerk

Total: \$44,653 FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Chief Deputy City Clerk	1 15	\$56,314	\$92,075	1	0	1
City Clerk	1 22	\$85,068	\$143,055	1	0	1
Deputy City Clerk / Administrative Analyst I	1 14	\$52,020	\$86,041	3	0	3
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$77,520	\$126,409	1	-1	0
Deputy City Clerk / Secretary	1 09	\$34,445	\$56,161	3	0	3
Deputy City Clerk / Secretary to the Mayor	1 12	\$44,339	\$72,308	1	0	1
Deputy City Clerk / Stenographic Reporter	1 08	\$31,804	\$51,864	1	0	1
Micrographics Technician	1 04	\$23,333	\$38,047	1	0	1
Records & Information Clerk	1 04	\$23,333	\$38,047	1	0	1
Records Administrator	1 13	\$47,823	\$77,978	1	0	1
Total				14	-1	13

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

The Office of the Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

DEPARTMENT OVERVIEW

The city derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Office of the Real Estate Assessor provides an open environment in which residents can obtain accurate and up to date information, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement Program and serves as one of the information repositories for nontaxable properties.

PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Ensure validity and integrity of the assessment process					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of continuing education hours completed by appraisal staff	263	282	350	350	0

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Assess all real property in the city in a fair, equitable, and uniform manner					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of appeals processed (New measure for FY 2020)	0	0	65	100	35
Number of ownership changes (New measure for FY 2020)	0	0	6,800	6,800	0
Number of parcels assessed	73,201	73,171	73,300	73,200	-100

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,785,922	\$1,817,823	\$2,032,224	\$2,048,227
Materials, Supplies and Repairs	\$30,689	\$50,455	\$48,955	\$48,892
Contractual Services	\$97,394	\$71,445	\$74,177	\$74,177
Equipment	\$6,491	\$3,083	\$12,889	\$12,889
Total	\$1,920,496	\$1,942,806	\$2,168,245	\$2,184,185

ADOPTED FY 2021 BUDGET ACTIONS

- **Reduce personnel expenditures for Appraisal and Appeals**

FY 2021 (\$114,237) FTE: 0

No impact to service. Capture salary savings accumulated from staff retirement and hiring their replacements at lower salaries.

- **Adjust costs for Fleet expenditures**

FY 2021 (\$63) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2021 \$11,357 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2021 \$8,834 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$19,215 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 \$90,834 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

City Real Estate Assessor

Total: \$15,940 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Assessment Support Technician	1 08	\$31,804	\$51,864	3	0	3
Chief Deputy Real Estate Assessor	1 20	\$77,520	\$126,409	1	0	1
City Assessor	1 22	\$85,068	\$143,055	1	0	1
Geographic Information Systems Specialist III	1 15	\$56,314	\$92,075	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Programmer/Analyst V	1 16	\$60,149	\$98,068	1	0	1
Real Estate Appraisal Team Leader	1 16	\$60,149	\$98,068	2	0	2
Real Estate Appraiser I	1 11	\$40,805	\$66,586	3	0	3
Real Estate Appraiser II	1 12	\$44,339	\$72,308	2	1	3
Real Estate Appraiser III	1 13	\$47,823	\$77,978	6	-1	5
Real Estate CAMA Modeler Analyst	1 16	\$60,149	\$98,068	1	0	1
Real Estate Commercial Project Supervisor	1 17	\$64,260	\$104,872	1	0	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Total				25	0	25

CITY AUDITOR

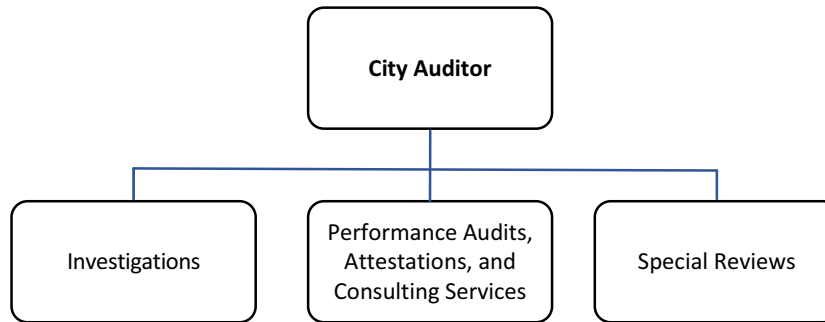
MISSION STATEMENT

The City Auditor acts as an independent function of the city to provide investigative, professional, internal auditing, and other services to city departments, offices, and agencies to promote: the deterrence of fraud, waste, and abuse; full financial accountability; economy, efficiency, and effectiveness of city government operations and programs; a comprehensive risk management system; strong internal controls; and compliance with applicable city, state, and federal laws and regulations.

DEPARTMENT OVERVIEW

The Office of the City Auditor conducts investigations, professional audits and a variety of services to include inquiries, consulting, and attestations. Major services include, but not limited to:

- Managing a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, etc.
- Conducting investigations and inquiries of fraud, waste, and abuse to determine the authenticity of all allegations received and ensure activities and resolutions are performed in the most cost-effective and confidential manner
- Evaluating the effectiveness of risk management
- Assessing the effectiveness of the internal control system
- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws, and regulations which could have a significant impact on the City of Norfolk
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Providing oversight of external auditors contracted for the city's annual financial and federal grants audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employee's Retirement System (NERS)



PERFORMANCE MEASURES

Goal

Provide continuous, progressive, and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory

Objective

Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent, reliable, accurate, and timely information to City Council and other stakeholders

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of the City Council approved work plan completed or substantially completed during the fiscal year	38	75	100	100	0
Percent of investigations completed as the result of a fraud, waste, or abuse complaint	33	86	100	100	0
Percent of audit recommendations accepted by management	95	100	95	95	0
Number of observed internal controls and operational issues reported to management as a result of fraud, waste, or abuse complaints (New measure in FY 2019)	0	14	0	0	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$807,086	\$883,094	\$924,092	\$916,350
Materials, Supplies and Repairs	\$3,206	\$6,706	\$5,744	\$5,744
Contractual Services	\$17,622	\$55,000	\$46,913	\$46,913
Equipment	\$1,231	\$29,143	\$0	\$0
Total	\$829,145	\$973,943	\$976,749	\$969,007

ADOPTED FY 2021 BUDGET ACTIONS

- **Reduce budget by five percent** **FY 2021 (\$52,089) FTE: 0**

Service may be impacted. The City Auditor did not provide a reduction strategy. This action reduces the Auditor's personnel budget by five percent.

- **Adjust required contribution to the city retirement system** **FY 2021 \$33,394 FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2021 \$4,526 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase** **FY 2021 \$6,227 FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures** **FY 2021 \$200 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

City Auditor

Total: (\$7,742) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Assistant City Auditor / Audit Analyst	1 13	\$47,823	\$77,978	1	-1	0
Assistant City Auditor I	1 10	\$37,337	\$60,884	0	1	1
Assistant City Auditor II	1 14	\$52,020	\$86,041	5	0	5
City Auditor	1 20	\$77,520	\$126,409	1	0	1
Deputy City Auditor	1 16	\$60,149	\$98,068	2	0	2
Total				9	0	9

Executive



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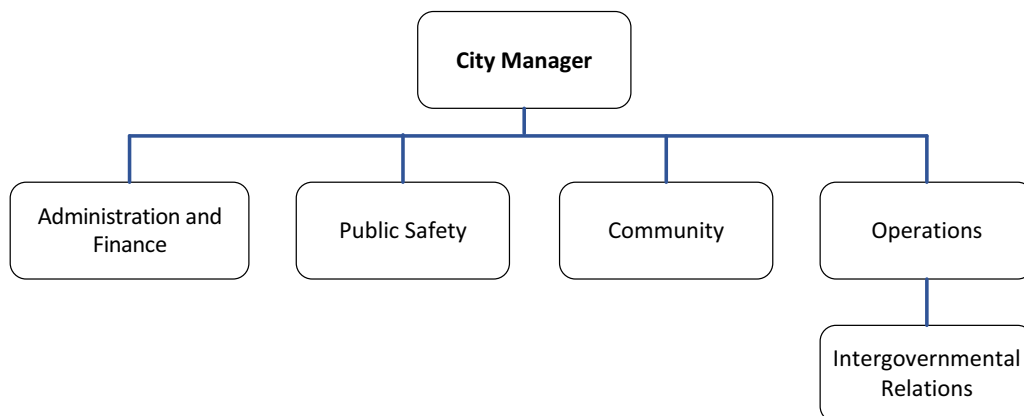
CITY MANAGER

MISSION STATEMENT

The City Manager's Office is dedicated to providing quality service to all residents and businesses in the community; supporting and developing its diverse staff; and ensuring that municipal services are provided promptly, efficiently, and effectively throughout the city.

DEPARTMENT OVERVIEW

The City Manager's Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between city, other governmental legislatures, and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.



PERFORMANCE MEASURES

Goal

Maintain an experienced and skilled workforce

Objective

Create a workforce culture that fosters employee satisfaction and supports career development

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Based on a five-year rolling average, percentage of full-time city employees retained year to year	87.5	87.5	85	85	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,817,964	\$1,875,616	\$2,069,174	\$2,122,042
Materials, Supplies and Repairs	\$39,392	\$30,482	\$28,580	\$28,576
Contractual Services	\$344,316	\$429,970	\$419,698	\$262,631
Total	\$2,201,672	\$2,336,068	\$2,517,452	\$2,413,249

ADOPTED FY 2021 BUDGET ACTIONS

• **Transfer funding for phone expenses** **FY 2021 (\$2,000)** **FTE: 0**

Technical Adjustment to transfer phone expenses from the City Manager's Office to the Office of Resilience. When the Office of Resilience was created in FY 2017, phone expenses continued to be paid from the City Manager's Office. A corresponding adjustment can be found in the Office of Resilience.

• **Remove funds for part-time staff** **FY 2021 (\$7,175)** **FTE: 0**

Service may be impacted. This action will prevent the City Manager's Office from being able to hire short-term temporary staff to assist with project specific work.

• **Reduce funding for Intergovernmental Relations Officer** **FY 2021 (\$21,377)** **FTE: 0**

Service may be impacted. Reduced funding for this position may limit the ability of the City Manager's Office to provide the salary required to attract the highest quality candidate for the position.

• **Reduce funds for city sponsorships** **FY 2021 (\$50,000)** **FTE: 0**

Service will be impacted. This action reduces funding from \$180,000 to \$130,000. Sponsorship funds are used to support events citywide. Reduced funding will impact the number of events the city is able to sponsor.

• **Eliminate intergovernmental relations contract** **FY 2021 (\$105,067)** **FTE: 0**

Service may be impacted. The city currently contracts with three firms to provide lobbying support at the state and federal level. Eliminating the contract with one of the lobbying firms may negatively impact progressive lobbying efforts for the public policy interests of the city.

• **Adjust required contribution to the city retirement system** **FY 2021 \$21,527** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2021 \$24,181** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase** **FY 2021 \$15,510** **FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures** **FY 2021 \$20,198** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

City Manager

Total: (\$104,203) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Assistant to the City Manager	1 20	\$77,520	\$126,409	1	-1	0
Assistant to the City Manager, Senior	1 21	\$80,963	\$134,732	0	1	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Chief Deputy City Manager	1 27	\$123,675	\$204,439	1	0	1
City Manager	1 29	*	*	1	0	1
Deputy City Manager	1 26	\$112,455	\$187,792	3	0	3
Intergovernmental Relations Officer	1 20	\$77,520	\$126,409	1	0	1
Legal Administrator	1 15	\$56,314	\$92,075	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	0	1	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Special Assistant	1 20	\$77,520	\$126,409	2	-1	1
Total				13	0	13

*No salary range per compensation plan.

BUDGET AND STRATEGIC PLANNING

MISSION STATEMENT

The Department of Budget and Strategic Planning maintains the financial and economic integrity of the city and provides comprehensive and integrated financial, policy, and performance management to the City Manager and other city departments.

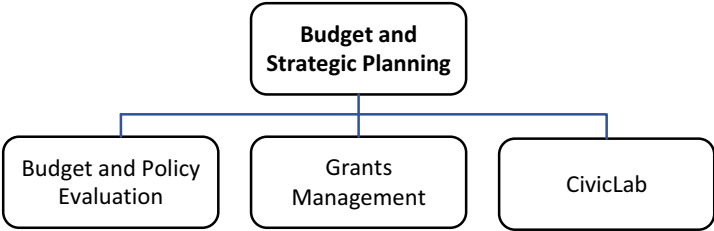
DEPARTMENT OVERVIEW

The Department of Budget and Strategic Planning is comprised of three teams that include:

The Budget and Policy Evaluation Team develops and monitors the city's annual budget. In addition, the team provides policy analysis and program evaluation services to the city's executive leadership and analytical and special project support to the City Manager and other departments.

The Grants Management Team seeks to leverage city resources with funds from federal, state, and philanthropic sources. In addition, Grants Management houses the city's U.S. Department of Housing and Urban Development (HUD) entitlement grant programs, which include the Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME), and the Emergency Solutions Grant (ESG).

CivicLab helps city leadership and residents understand and harness our city's valuable data, performs advanced analytics, and supports data informed decision making throughout the organization. CivicLab champions key initiatives including data science, open data, strategic planning, performance management, and Agile Team Norfolk.



PERFORMANCE MEASURES

Goal

Promote strong financial management

Objective

Prepare and submit a balanced budget that aligns decision making and resources, and communicates the city's priorities

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent variance between forecast and actual expenditures (Reported precision adjusted in FY 2020)	2.1	3.2	2	2	0
Percent variance between forecast and actual revenue (Reported precision adjusted in FY 2020)	0.7	1.9	2	2	0
GFOA Distinguished Budget award received	Yes	Yes	Yes	Yes	N/A

Objective

Facilitate application for and processing of all grants received by the city to enhance fiscal stewardship

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of grant management training sessions and workshops	11	5	15	15	0
Dollar value of grants received for city programs	47,185,055	37,481,276	45,000,000	45,000,000	0
Number of grant training participants	158	20	150	150	0
Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	1	1	0	0	0
Percent of city department grant applications reviewed by the Grants Team	99	99	100	100	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,390,078	\$1,226,581	\$1,514,391	\$1,869,363
Materials, Supplies and Repairs	\$7,796	\$48,955	\$10,725	\$10,725
Contractual Services	\$78,668	\$162,909	\$40,292	\$90,292
Equipment	\$2,771	\$9,948	\$655	\$655
Total	\$1,479,313	\$1,448,393	\$1,566,063	\$1,971,035

ADOPTED FY 2021 BUDGET ACTIONS

- Create Norfolk CivicLab**

FY 2021 \$229,626 FTE: 2

Transfer Open Data and Team Norfolk Agile Program positions from the Department of Information Technology (IT) and Department of Human Resources to the Department of Budget and Strategic Planning as part of the creation of CivicLab. The CivicLab team is dedicated to building a culture of data-informed decision-making for the city government. A corresponding adjustment can be found in IT and Human Resources.
- Remove funds for part-time staff**

FY 2021 (\$415) FTE: 0

No impact to service. This action removes temporary salaries budget for the department to align with the elimination of part time positions.
- Increase HUD reimbursement**

FY 2021 (\$15,393) FTE: 0

No impact to service. This action updates expected grant reimbursement based on current staffing levels and the associated time spent working on Housing and Urban Development (HUD) entitlement compliance.
- Eliminate vacant position in Performance Management program**

FY 2021 (\$52,123) FTE: -1

Service will be impacted. Planned work in FY 2021 included overhaul of the administration's strategic plan and the development of a new performance management program. As a result of the action, the department does not have the resources to implement these initiatives concurrently.
- Eliminate one vacant position in Budget Monitoring program**

FY 2021 (\$52,123) FTE: -1

Service will be impacted. Budget analysts' department portfolios will be consolidated. Reduced staffing will result in budget monitoring being less thorough and comprehensive. Budget monitoring will be particularly important in FY 2021 for tracking revenue collections compared to initial projections for revenue loss resulting from the COVID-19 pandemic.
- Eliminate one vacant position in Budget Development program**

FY 2021 (\$56,682) FTE: -1

Service will be impacted. The work product provided to the City Manager's Office and to client departments will take longer to produce or will be less thorough in scope.
- Adjust required contribution to the city retirement system**

FY 2021 \$143,514 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2021 \$5,124 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase** **FY 2021 \$11,934 FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures** **FY 2021 \$191,510 FTE: 5**

Technical adjustment to update department costs for personnel services. Changes include the addition of a Business Process Automation Manager position and a Data Analyst position and the corresponding adjustment to funds needed in FY 2021 for such actions. The Housing and Urban Development (HUD) Entitlement program also added three Management Analyst II positions, which are fully reimbursable from HUD entitlement grant funds. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Budget and Strategic Planning

Total: \$404,972 FTE: 4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant II	1 12	\$44,339	\$72,308	0	1	1
Accountant III	1 13	\$47,823	\$77,978	2	-1	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Budget & Policy Analyst I	1 13	\$47,823	\$77,978	6	-3	3
Budget & Policy Analyst II	1 14	\$52,020	\$86,041	1	-1	0
Budget & Policy Analyst, Senior	1 16	\$60,149	\$98,068	1	1	2
Budget & Policy Manager	1 20	\$77,520	\$126,409	2	0	2
Bureau Manager	1 18	\$68,697	\$112,020	0	2	2
Business Process Automation Manager	1 18	\$68,697	\$112,020	0	1	1
Data Analyst	1 14	\$52,020	\$86,041	0	1	1
Data Scientist	1 18	\$68,697	\$112,020	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Director of Budget & Strategic Planning	1 24	\$94,656	\$162,302	1	0	1
Economic Forecast Specialist	1 18	\$68,697	\$112,020	1	0	1
Enterprise Controller	1 16	\$60,149	\$98,068	1	0	1
Grants Manager	1 20	\$77,520	\$126,409	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	3	4
Total				19	4	23

RESILIENCE

MISSION STATEMENT

The Department of Resilience actively collaborates with city departments and community/business partners to enhance the city's capacity to proactively, effectively, and sustainably address issues arising from changing environmental and economic conditions.

DEPARTMENT OVERVIEW

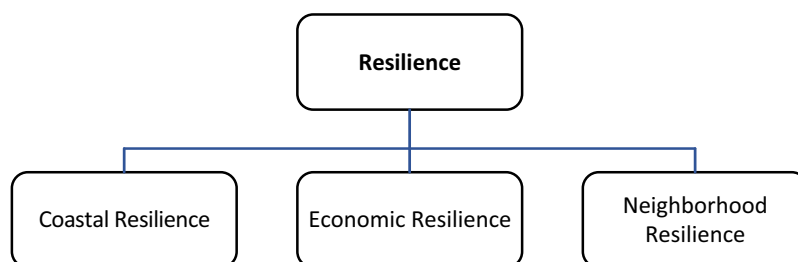
The Department of Resilience is part of the city's increased focus on building a resilient community due to the changing climate, coupled with the effects of a slow economic rebound from the Great Recession on local businesses and neighborhoods. The office is focused on initiatives that will prepare the city for climate change, strengthen the city's economic competitiveness, and ensure the highest quality of life possible for residents. The city's resilience efforts began when Norfolk was awarded the Rockefeller Foundation's 100 Resilient Cities designation in December 2013. Using a community-driven process, residents identified stresses and potential shocks and created a resilience strategy to mitigate the impacts. The strategy identifies three primary goals:

- 1) designing the coastal community of the future to live with the impacts of recurrent flooding;
- 2) creating economic opportunity by advancing efforts to grow existing and create new sectors; and
- 3) advancing initiatives to connect communities, deconcentrate poverty, and strengthen neighborhoods.

In January 2016, the Commonwealth of Virginia was awarded a \$120.5 million grant from the U.S. Department of Housing and Urban Development's National Disaster Resilience Competition for resilience projects in the city. The grant will be used to implement innovative storm water and flood management strategies in the Ohio Creek Watershed in Chesterfield Heights and Grandy Village. The grant also established a Coastal Resilience Accelerator to serve as the hub for solving challenges related to water-related businesses, water management, and community revitalization.

Additionally, the department currently manages Brownfield Grants to include one federal grant from the Environmental Protection Agency and two grants from the Virginia Department of Environmental Quality and the Virginia Economic Development Partnership. The current grants offer assessment and remediation support of identified and prioritized brownfields within the city. Through the Retain Your Rain initiative, the office is working with the Recreation, Parks, and Open Spaces and Public Works departments to offer civic leagues and other non-profit organizations in Norfolk grants to design and install innovative water retention systems. Grants are offered twice annually and have resulted in the installation of community rain gardens and rain barrels to help capture storm water runoff and reduce flooding.

Finally, to ensure our residents are not trapped in the expensive cycle of pay-day loans, the Department of Resilience partners with local non-profit organizations, community volunteers, and banks to offer Bank On, a ten month program that teaches financial management and creates saving plans that helps build an emergency savings account for individuals and helps them avoid predatory lenders.



PERFORMANCE MEASURES

Goal					
Strengthen the capacity of the city to address environmental, economic, and neighborhood issues					
Objective					
Increase knowledge of resilience issues and tactics among city and community partners					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of community and city participants for Department of Resilience events and presentations	1,385	1,450	1,200	1,200	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$294,550	\$259,446	\$321,720	\$536,754
Materials, Supplies and Repairs	\$8,498	\$11,189	\$16,750	\$16,750
Contractual Services	\$15,510	\$44,820	\$83,250	\$59,873
Total	\$318,558	\$315,455	\$421,720	\$613,377

ADOPTED FY 2021 BUDGET ACTIONS

• Transfer funding for coastal resilience initiatives FY 2021 \$130,748 FTE: 1

Technical Adjustment to reorganize the dune management program. This includes the transfer of the city Coastal Engineer position into the Department of Resilience. The position will manage and plan beach and dune activities as well as other coastal resilience projects. A corresponding adjustment can be found in the Department of Public Works.

• Transfer funding for phone expenses FY 2021 \$2,000 FTE: 0

Technical Adjustment to transfer phone expenses from the City Manager's Office to the Department of Resilience. When the Department of Resilience was created in FY 2017, phone expenses continued to be paid from the City Manager's Office. A corresponding adjustment can be found in the City Manager's Office.

- **Transfer funding for printing services** **FY 2021 \$1,950 FTE: 0**

Technical Adjustment to transfer printer lease expenses from the Department of General Services to the Department of Resilience. When the Department of Resilience was created in FY 2017, printer lease expenses continued to be paid from the Department of General Services. A corresponding adjustment can be found in the Department of General Services.

- **Reduce funding for contracted coastal resilience work** **FY 2021 (\$27,327) FTE: 0**

Service may be impacted. This action may result in reduced capacity to procure contract support for the Ohio Creek Watershed Project and the U.S. Army Corps of Engineers' Preconstruction Engineering and Design work.

- **Remove funds for part-time staff** **FY 2021 (\$23,416) FTE: 0**

Service will be impacted. This action continues the furlough of part-time staff. This will reduce administrative support for the department.

- **Adjust required contribution to the city retirement system** **FY 2021 \$17,260 FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2021 \$392 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase** **FY 2021 \$4,439 FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures** **FY 2021 \$85,611 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Resilience

Total: \$191,657 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Chief Resilience Officer	1 24	\$94,656	\$162,302	1	0	1
City Coastal Engineer	1 21	\$80,963	\$134,732	0	1	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Special Assistant	1 20	\$77,520	\$126,409	1	0	1
Total				4	1	5

COMMUNICATIONS

MISSION STATEMENT

The Department of Communications team is a highly creative and talented group of professionals who foster the ultimate interactive relationship between the city and its stakeholders.

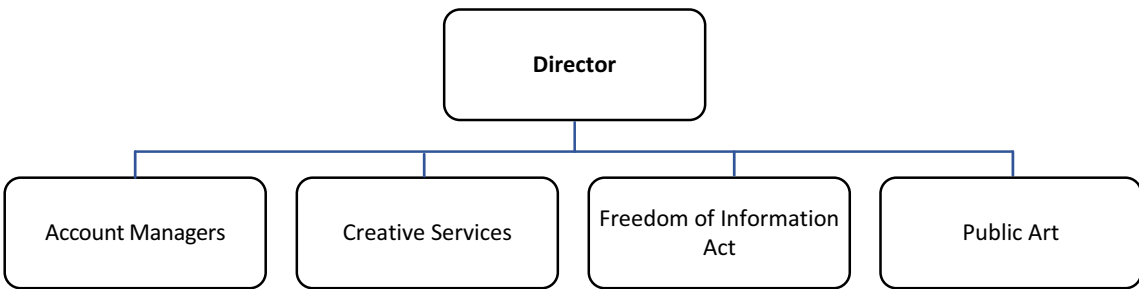
DEPARTMENT OVERVIEW

The Department of Communications team believes in providing quality content and engaging information to residents, businesses, city employees, and community stakeholders.

The department achieves this by collaborating with partners and leveraging resources and expertise. In addition, the office strives to ensure arts and culture are an integral part of the quality of life only found in Norfolk. The department is responsible for creating and implementing the city's crisis communication plan and integrating and managing the Joint Information Center during a city emergency.

The Department of Communications is structured to function as the central location for communications, brand management, arts and culture, and media relations for the city. The department is comprised of four teams: Account Managers, Public Record Requests, Creative Services, and Norfolk Arts. The Accounts Managers team works collaboratively with department representatives to support their initiatives. The team is responsible for the creation of various tactics to support city programs and services, including but not limited to press releases, employee and resident newsletters, and other collateral. The Public Records Requests team oversees all aspects of public record requests and ensures compliance with applicable Freedom of Information Act (FOIA) laws. The Creative Services team is comprised of videographers, photographers, and webmasters with expertise creating content and managing all city owned communication channels e-newsletters, email, broadcast channels, website, and social media. The Norfolk Arts team houses the Arts and Humanities Commission, the Public Art Program, and a contemporary gallery. Norfolk Arts unites, energizes, prompts dialogue, and inspires the unique character of Norfolk giving voice the the community.

Through planning and collaboration with city staff and partner organizations the Department of Communications ensures that residents, businesses, and visitors have access to the latest events and happenings throughout the City of Norfolk.



PERFORMANCE MEASURES

Goal					
Increase access to city services, products, and information for both internal departments and external entities/residents					
Objective					
Connect residents and businesses to training, programs, services, and resources to improve individual and community growth and sustainability					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of internal departments that engage the Department of Communications for assistance with their marketing and communications needs	22	24	15	15	0
Number of external clients that engage the Department of Communications for assistance with their marketing and communications needs	7	38	4	4	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,296,633	\$1,523,722	\$1,708,487	\$1,591,214
Materials, Supplies and Repairs	\$6,117	\$10,314	\$32,609	\$32,309
Contractual Services	\$634,757	\$421,841	\$182,236	\$135,069
Equipment	\$11,418	\$41,876	\$17,825	\$17,825
Total	\$1,948,925	\$1,997,753	\$1,941,157	\$1,776,417

ADOPTED FY 2021 BUDGET ACTIONS

- Support the city website, Norfolk.gov**
FY 2021 \$15,229 FTE: 0

Technical adjustment to provide funds to maintain the city's Norfolk.gov web site. The funding allows for continued maintenance and upgrades to ensure citizens can easily access city information and programs.
- Reduce funding for advertising and promotional activities**
FY 2021 (\$57,696) FTE: 0

Service will be impacted. Elimination of printed materials, postage, and advertisement will result in promotions missing certain targeted audiences. Additionally, the department will be unable to create or purchase new large city flags. This results in the loss of in-kind promotional sponsorship opportunities and the ability to reach large audiences for citywide events and initiatives.

- **Reduce funding for promotional activities** **FY 2021 (\$5,000)** **FTE: 0**

Service will be impacted. Norfolk Arts builds community through arts outreach and education. This reduction will reduce the number of art projects the program can produce.

- **Reduce staffing for Creative Services** **FY 2021 (\$115,961)** **FTE: -2**

Service will be impacted. Two Multimedia Communications Specialist positions will be eliminated. These positions support the communication needs of departmental accounts through design and social media content to share Norfolk's story across platforms. Eliminating funding will create an internal backlog of graphic design projects and delay department media communication.

- **Adjust required contribution to the city retirement system** **FY 2021 \$22,046** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2021 \$8,421** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase** **FY 2021 \$12,962** **FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures** **FY 2021 (\$44,741)** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Communications

Total: (\$164,740) FTE: -2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Technician	1 07	\$29,391	\$47,962	1	-1	0
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
Arts Manager	1 15	\$56,314	\$92,075	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	-1	0
Bureau Manager	1 18	\$68,697	\$112,020	2	1	3
Communications Account Manager	1 17	\$64,260	\$104,872	4	-2	2
Director of Communications	1 24	\$94,656	\$162,302	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Multimedia Communications Specialist I	1 11	\$40,805	\$66,586	0	2	2
Multimedia Communications Specialist II	1 13	\$47,823	\$77,978	5	-1	4
Multimedia Communications Specialist III	1 15	\$56,314	\$92,075	1	0	1
Total				18	-2	16

ST. PAUL'S AREA TRANSFORMATION

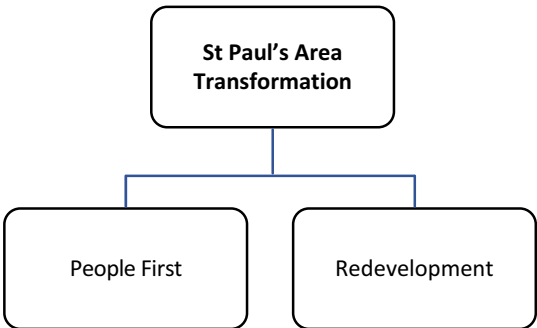
MISSION STATEMENT

St. Paul's Area Transformation works in collaboration with the community and the Norfolk Redevelopment and Housing Authority to transform the St. Paul's area, including three public housing neighborhoods, into a thriving mixed-use, mixed-income community of choice. The transformation focuses on both people and place, providing individualized case management through the People First program to enhance life outcomes for residents and redeveloping the area into a connected, walkable, and resilient community.

DEPARTMENT OVERVIEW

The Department of St. Paul's Area Transformation is dedicated to the human-centered redevelopment of the St. Paul's area in Norfolk, which includes the public housing communities of Tidewater Gardens, Calvert Square, and Young Terrace. Over the next ten years the St. Paul's Area Transformation will work alongside residents and the Norfolk Redevelopment and Housing Authority (NRHA) to re-imagine and redevelop the St. Paul's area into a resilient mixed-income, mixed-use community in the heart of Norfolk that is economically vibrant, and racially diverse.

The department is responsible for the overall management of the People First initiative which provides individualized supportive services to the residents of St. Paul's and coordination and implementation of a \$30 million U.S. department of Housing and Urban Development's Choice Neighborhood Initiative grant to redevelop Tidewater Gardens. The first phase of the transformation is collaboration with community stakeholders and partners and overall management and coordination of the physical redevelopment efforts. Additionally, the Department of St. Paul's Transformation leads and supports citywide housing and neighborhood initiatives that put people first.



REVENUE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
General Property Taxes	\$0	\$3,500,000	\$3,658,000	\$3,781,000
Total	\$0	\$3,500,000	\$3,658,000	\$3,781,000

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$0	\$3,928	\$420,130	\$479,194
Materials, Supplies and Repairs	\$0	\$5,024	\$36,000	\$36,000
Contractual Services	\$0	\$127,107	\$3,201,870	\$3,265,806
Equipment	\$0	\$5,757	\$0	\$0
Total	\$0	\$141,816	\$3,658,000	\$3,781,000

ADOPTED FY 2021 BUDGET ACTIONS

- Carryforward prior years unspent dedications** **FY 2021 \$1,800,000** **FTE: 0**

Technical adjustment to carryforward unspent prior year funds from the St. Paul's Area Transformation real estate tax designation for use in FY 2021 operations. This action ensures programming for St. Paul's residents can continue as planned.

- Provide funds for an Administrative Assistant II position** **FY 2021 \$45,000** **FTE: 1**

Technical adjustment to add an Administrative Assistant II position. This position will assist with administrative responsibilities in the department for both the People First and Redevelopment initiatives.

- Utilize a portion of FY 2021 designation for city operations** **FY 2021 (\$1,800,000)** **FTE: 0**

No impact to service. This strategy allows the use of a portion of the FY 2021 designated St. Paul's funds for unrestricted General Fund use with no reduction to planned programming for St. Paul's residents. In FY 2021 People First and Redevelopment operations will be supported by prior year unspent funds.

- Adjust required contribution to the city retirement system** **FY 2021 \$75,516** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- Adjust employer healthcare contribution** **FY 2021 \$31,488** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Update personnel expenditures**

FY 2021 (\$29,004) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

St. Paul's Area Transformation

Total: \$123,000 FTE: 1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	0	1	1
Director of St. Paul's Transformation	1 24	\$94,656	\$162,302	0	1	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Projects Manager, Senior	1 17	\$64,260	\$104,872	2	0	2
Special Assistant	1 20	\$77,520	\$126,409	1	-1	0
Total				4	1	5

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Department of Law



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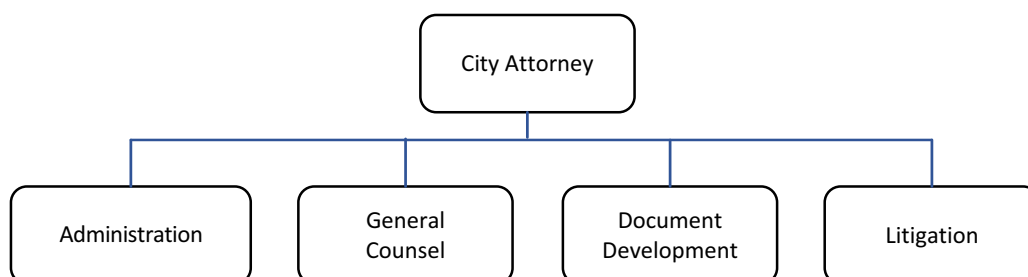
CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the city, the School Board, the Norfolk Employees' Retirement System, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in legal matters.

DEPARTMENT OVERVIEW

The office defends clients in litigation, files suits on behalf of clients, prepares legislation for consideration by City Council, provides advice, prepares contracts, and provides other legal services as necessary.



PERFORMANCE MEASURES

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Represent the city, School Board, Norfolk Employees' Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions and contracts

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of new files opened	3,277	5,057	6,000	6,000	0
Number of files closed	4,780	5,443	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	3,587,923	3,863,000	7,500,000	7,500,000	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$4,300,861	\$4,449,725	\$4,494,775	\$4,614,011
Materials, Supplies and Repairs	\$71,000	\$91,493	\$69,557	\$69,544
Contractual Services	\$288,586	\$200,703	\$296,365	\$296,365
Department Specific Appropriation	\$25,618	\$37,751	\$44,712	\$44,712
Total	\$4,686,065	\$4,779,672	\$4,905,409	\$5,024,632

ADOPTED FY 2021 BUDGET ACTIONS

• **Adjust costs for Fleet expenditures** **FY 2021 (\$13)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

• **Adjust required contribution to the city retirement system** **FY 2021 (\$1,900)** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2021 \$19,128** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase** **FY 2021 \$36,360** **FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures** **FY 2021 \$65,648** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

City Attorney

Total: \$119,223 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Assistant City Attorney I	1 16	\$60,149	\$98,068	4	0	4
Assistant City Attorney II	1 18	\$68,697	\$112,020	0	2	2
Assistant City Attorney III	1 20	\$77,520	\$126,409	2	-1	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Chief Deputy City Attorney	1 27	\$123,675	\$204,439	0	2	2
City Attorney	1 28	\$140,760	\$228,888	1	0	1
Criminal Docket Specialist	1 09	\$34,445	\$56,161	1	0	1
Deputy City Attorney I	1 23	\$89,694	\$152,419	7	1	8
Deputy City Attorney II	1 24	\$94,656	\$162,302	3	-2	1
Deputy City Attorney III	1 25	\$102,209	\$172,706	2	-2	0
Legal Administrator	1 15	\$56,314	\$92,075	1	0	1
Legal Coordinator I	1 11	\$40,805	\$66,586	2	0	2
Legal Coordinator II	1 13	\$47,823	\$77,978	1	0	1
Legal Secretary II	1 11	\$40,805	\$66,586	5	0	5
Messenger/Driver	1 02	\$20,099	\$32,778	1	0	1
Paralegal Claims Investigator	1 12	\$44,339	\$72,308	1	0	1
Paralegal Generalist	1 09	\$34,445	\$56,161	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Total				34	0	34

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Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

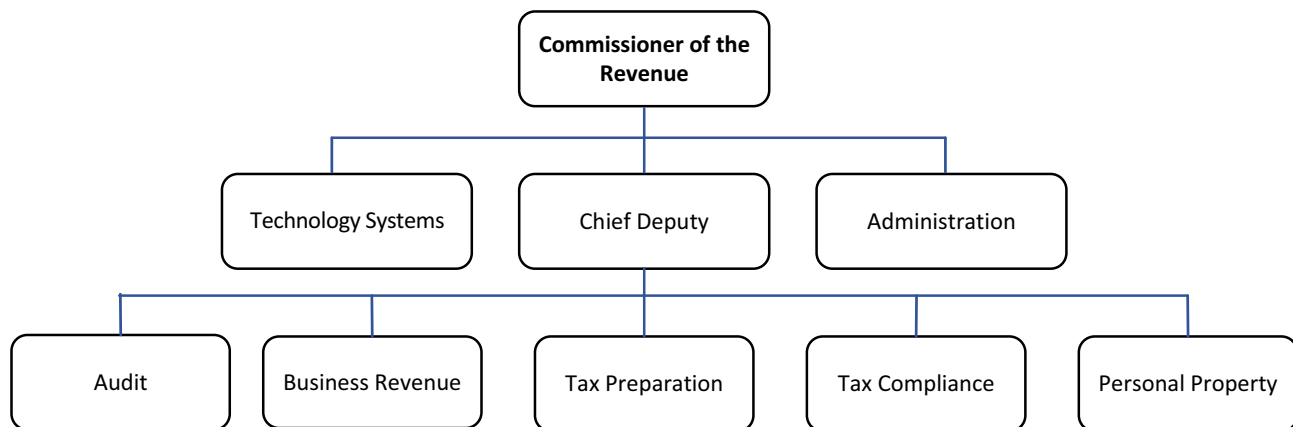
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas to aid in the continued economic growth of our city:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitor payment of taxes to ensure compliance
- Assistance with filing and processing of Virginia (state) income tax returns
- Provide Virginia Department of Motor Vehicles (DMV) service as a DMV Select location
- Investigate potential delinquent accounts

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select.

The office is organized into divisions to effectively address workload and customer issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property, Business Revenue, Audit, Tax Preparation, and Tax Compliance sections report directly to the Chief Deputy Commissioner of the Revenue, who directly reports to the Commissioner.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain business within Norfolk					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of annual business licenses	15,980	16,166	16,025	16,025	0

Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase the skill and competence of employees of the Commissioner of the Revenue Office					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of participants in the statewide Career Development Program for Commissioners of the Revenue	34	30	34	34	0

Goal					
Enhance the efficiency of programs and services					
Objective					
Opening business portal to integrate technology into the city's contact with Norfolk businesses					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of modules of the business portal tested and open for public use	4	4	4	4	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$2,695,957	\$2,632,012	\$2,790,616	\$2,831,111
Materials, Supplies and Repairs	\$192,626	\$88,943	\$104,162	\$108,128
Contractual Services	\$113,947	\$71,350	\$82,781	\$82,781
Equipment	\$137	\$10,979	\$2,400	\$2,400
Total	\$3,002,667	\$2,803,284	\$2,979,959	\$3,024,420

ADOPTED FY 2021 BUDGET ACTIONS

- **Adjust funding for printing services based on utilization**

FY 2021 \$4,000 FTE: 0

Technical adjustment to align the funds for contractual printer and copier services based on utilization. Departments are being billed directly for utilization of printer and copier services.

- **Reduce city funded positions in the Business Revenue Team**

FY 2021 (\$56,292) FTE: -1

Service may be impacted. Eliminate one vacant city supported Deputy I position and freeze and defund one vacant city supported Deputy I position in the Business Revenue Team. The Team audits and investigates business establishments and activities for compliance with license tax ordinances; researches, interprets, and applies state and local tax codes; assesses business personal property and machinery and tools; and interacts significantly with the public. This reduction may hamper the capacity to handle growth in the assessing of business property and required compliance of businesses assessed.

- **Reduce city funded positions in the Personal Property Team**

FY 2021 (\$32,697) FTE: 0

Service may be impacted. Freeze and defund a vacant city supported Deputy I position in the Personal Property Assessment Team. The Team assesses motor vehicles, boats, aircraft, mobile homes, and trailers. Also, as a Department of Motor Vehicles (DMV) Select location, the Team provides vehicle titling, registration, license plates, voter registration, and car dealer transaction services. This reduction may hamper customer service capabilities and the ability to handle growth in the assessing of personal property.

- **Adjust costs for Fleet expenditures**

FY 2021 (\$34) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust employer contribution to Virginia Retirement System** **FY 2021 \$62,183 FTE: 0**

Technical adjustment to adjust funds for the employer contribution to the Virginia Retirement System (VRS) for constitutional officers and their employees. The VRS Board increased the contribution rate for Political Subdivision Employees from 9.42 percent to 10.65 percent for the FY 2021 - FY 2022 Biennium. Funds were also adjusted to reflect changes in staffing composition.

- **Adjust required contribution to the city retirement system** **FY 2021 \$14,708 FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2021 \$14,214 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase** **FY 2021 \$22,334 FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures** **FY 2021 \$16,045 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

Commissioner of the Revenue	Total: \$44,461	FTE: -1
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FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Manager - COR	COR 05	\$59,540	\$95,182	2	0	2
Chief Deputy - COR	COR 06	\$68,817	\$121,118	1	0	1
Commissioner of the Revenue	COR 07	\$87,546	\$139,197	1	0	1
Deputy I - COR	COR 01	\$30,000	\$55,059	11	-1	10
Deputy II - COR	COR 02	\$34,127	\$69,345	9	0	9
Deputy III - COR	COR 03	\$47,500	\$78,533	10	0	10
Supervising Deputy - COR	COR 04	\$55,800	\$89,206	4	0	4
Total				38	-1	37

CITY TREASURER

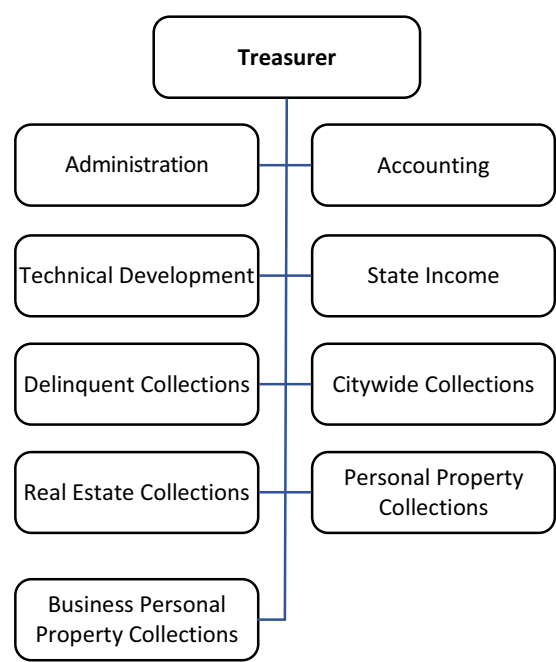
MISSION STATEMENT

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in accordance with state and city code, in the following areas:

- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and residents of the City of Norfolk

DEPARTMENT OVERVIEW

The City Treasurer, elected by the residents of Norfolk, is the custodian of all city funds. The City Treasurer mails statements and receives and processes payment for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses, and various bills due to the city meeting all timing requirements for the orderly and timely payment of taxes. All funds are entered into accounting ledgers and are coordinated with the city administration and audited by the Commonwealth and city. The office was established in the Constitution of the Commonwealth of Virginia and the Charter of the City of Norfolk.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Attract new residents to contribute to Norfolk's economic growth

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of properties auctioned (to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls)	232	195	300	200	-100

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Personal property tax collection rate	100	98	98	98	0
Real property tax collection rate	99	99	99	99	0
Delinquent personal property tax collection rate	100	98	98	98	0
Delinquent real property tax collection rate	98	98	98	98	0

Goal

Achieve a well-trained, qualified community workforce

Objective

Create a comprehensive short- and long-term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of staff participating in career development to increase knowledge of city code and state code	10	27	25	25	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,916,623	\$2,040,488	\$2,092,041	\$2,139,647
Materials, Supplies and Repairs	\$173,770	\$93,198	\$95,542	\$95,534
Contractual Services	\$315,347	\$261,137	\$316,130	\$289,945
Total	\$2,405,740	\$2,394,823	\$2,503,713	\$2,525,126

ADOPTED FY 2021 BUDGET ACTIONS

• **Increase funds for armored car service** **FY 2021 \$215** **FTE: 0**

Technical adjustment to provide funds for contractual increase in armored car service. Contractual costs are expected to increase by three percent in FY 2021.

• **Reduce expenditures for Revenue Collections** **FY 2021 (\$55,800)** **FTE: 0**

No impact to service. Capture salary savings accumulated from staff turnover and hiring new employees at lower salaries and reduce funds for mailings to capture anticipated postage cost savings from transitioning to electronic billing (e-billing). The mailing cost savings that will be realized depends on the timeframe for implementing the e-billing service.

• **Adjust costs for Fleet expenditures** **FY 2021 (\$8)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

• **Adjust employer contribution to Virginia Retirement System** **FY 2021 \$30,705** **FTE: 0**

Technical adjustment to adjust funds for the employer contribution to the Virginia Retirement System (VRS) for constitutional officers and their employees. The VRS Board increased the contribution rate for Political Subdivision Employees from 9.42 percent to 10.65 percent for the FY 2021 - FY 2022 Biennium. Funds were also adjusted to reflect changes in staffing composition.

• **Adjust employer healthcare contribution** **FY 2021 \$12,097** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase** **FY 2021 \$18,038** **FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures** **FY 2021 \$16,166** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

City Treasurer

Total: \$21,413 **FTE: 0**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Manager - TR	TRO 05	\$59,540	\$95,182	1	0	1
Chief Deputy - TR	TRO 06	\$68,817	\$121,118	2	0	2
City Treasurer - TR	TRO 07	\$87,546	\$167,299	1	0	1
Deputy I - TR	TRO 01	\$27,190	\$55,059	10	0	10
Deputy II - TR	TRO 02	\$34,127	\$69,345	9	0	9
Deputy III - TR	TRO 03	\$43,376	\$78,533	2	0	2
Deputy IV - TR	TRO 04	\$55,800	\$89,206	4	0	4
Supervising Deputy-TR	TRO 04	\$55,800	\$89,206	2	0	2
Total				31	0	31

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, resident-friendly organization employing e-government technologies when available to enhance service delivery and maximize operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk as required by law.

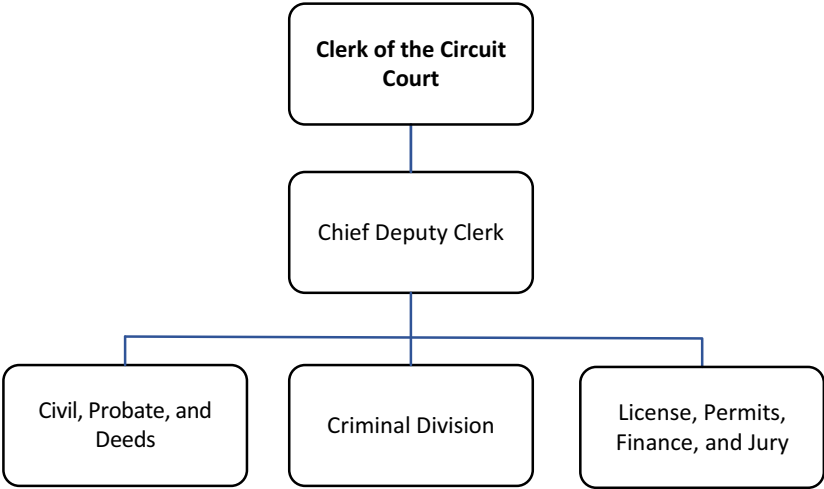
DEPARTMENT OVERVIEW

Executive Division: Includes the Clerk of Court, Chief Deputy Clerk, and Executive Assistant. Manages the daily operations of the Clerk's Office and oversees all personnel, policies, and procedures.

Civil, Probate, and Deeds Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged; handles cases involving custody, divorce, adoptions, and property ownership; manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing and the remote access systems.

Criminal Division: Handles all formal presentations, indictments, and information related to felony criminal offenses and appealed misdemeanors committed within the circuit.

License, Permits, Finance, and Jury Division: Handles all issues related to the issuance of any licenses, permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The comptroller is a part of this division with the primary responsibility of oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements, and remote access fees.



PERFORMANCE MEASURES

Goal

Enhance the efficiency of programs and services

Objective

Complete the digitization of civil case files, appeals files, and other papers held by the Clerk

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of case files, appeals, and other papers held by the Clerk that are digitized	100	100	100	100	0

Objective

Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of milestones of the electronic file implementation plan achieved	100	100	100	100	0

Goal

Enhance residents' access to goods and services

Objective

Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues and make requests, and provide greater access for those who are homebound, senior citizens, and others

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of responses to reports of service issues, problems, or requests made by users (Addition of live chat on webpage resulted in increased contact)	4,287	7,897	3,500	3,500	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$2,373,528	\$2,299,320	\$2,515,738	\$2,658,338
Materials, Supplies and Repairs	\$97,462	\$54,938	\$79,000	\$33,800
Contractual Services	\$276,230	\$188,317	\$253,852	\$282,971
Equipment	\$34,333	\$42,285	\$25,000	\$0
Total	\$2,781,553	\$2,584,860	\$2,873,590	\$2,975,109

ADOPTED FY 2021 BUDGET ACTIONS

• **Reduce non-funded state positions** **FY 2021 (\$55,240)** **FTE: -2**

Technical adjustment to eliminate a vacant Deputy Clerk I and a vacant Deputy Clerk II to reflect State Compensation Board actions for FY 2021. This adjustment aligns the city's number of state-supported positions with the State Compensation Board approved number of positions. A corresponding revenue adjustment has been made.

• **Align personnel expenditures with projected utilization** **FY 2021 \$126,717** **FTE: 0**

Technical adjustment to increase personnel expenditures to more accurately align with anticipated department costs. The increase in funds will be supported by an increase in reimbursement from the State Compensation Board.

• **Reduce nonpersonnel expenditures** **FY 2021 (\$41,081)** **FTE: 0**

No impact to service. Reduce funds for the equipment; contractual services; and materials, supplies and repairs expenditure categories. The costs will be covered by special revenue funding.

• **Adjust employer contribution to Virginia Retirement System** **FY 2021 \$3,512** **FTE: 0**

Technical adjustment to adjust funds for the employer contribution to the Virginia Retirement System (VRS) for constitutional officers and their employees. The VRS Board increased the contribution rate for Political Subdivision Employees from 9.42 percent to 10.65 percent for the FY 2021 - FY 2022 Biennium. Funds were also adjusted to reflect changes in staffing composition.

• **Adjust employer healthcare contribution** **FY 2021 \$12,856** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase** **FY 2021 \$20,435** **FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures** **FY 2021 \$34,320** **FTE: -1**

Technical adjustment to update department costs for personnel services including the elimination of a vacant In Court Clerk position to reflect State Compensation Board actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

Clerk of the Circuit Court

Total: \$101,519 FTE: -3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant - CC	CCC 05	\$46,143	\$73,763	4	0	4
Administrative Manager - CC	CCC 06	\$55,800	\$89,206	1	0	1
Applications Manager - CC	CCC 08	\$68,817	\$121,118	1	0	1
Cashier - CC	CCC 02	\$31,698	\$50,672	2	0	2
Chief Deputy Circuit Court	CCC 08	\$68,817	\$121,118	1	0	1
Clerk of the Circuit Court	CCC 09	\$87,546	\$139,197	1	0	1
Comptroller - CC	CCC 07	\$59,540	\$95,182	1	0	1
Deputy Clerk I - CC	CCC 01	\$30,660	\$46,880	12	-1	11
Deputy Clerk II - CC	CCC 02	\$31,698	\$50,672	12	-1	11
Deputy Clerk III - CC	CCC 03	\$35,455	\$56,678	5	0	5
In Court Clerk - CC	CCC 04	\$39,001	\$65,658	6	-1	5
Supervising Deputy Clerk - CC	CCC 06	\$55,800	\$89,206	3	0	3
Total				49	-3	46

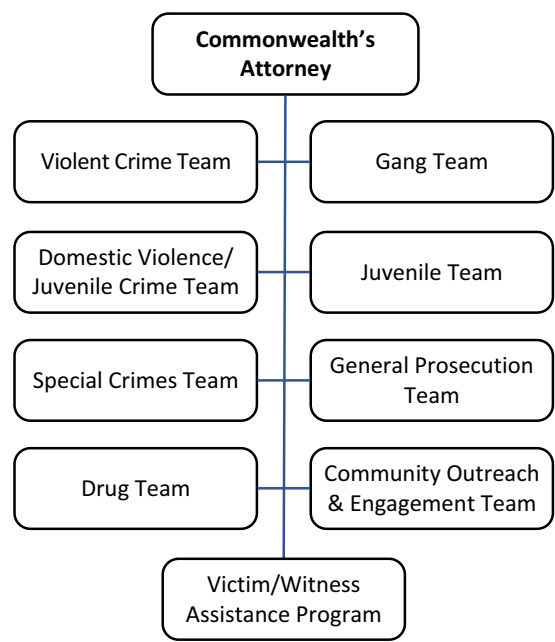
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

The Norfolk Commonwealth's Attorney vigorously pursues justice on behalf of all who live, work, and play in the City of Norfolk and the Commonwealth of Virginia to enhance their safety and quality of life through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses.

DEPARTMENT OVERVIEW

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of eight prosecution teams: Community Outreach and Engagement Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, to assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



PERFORMANCE MEASURES

Goal

Provide a safe environment for residents, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses

Objective

Ensure appropriate financial reimbursement is provided to residents who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Total compensation awarded to victims who received reimbursement from CICF	104,934	173,231	75,000	75,000	0

Objective

Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of defendants participating in Drug Court	42	88	50	50	0
Number of defendants participating in Mental Health docket	18	43	25	25	0
Number of new participants in the Offender Re-Entry docket	6	11	10	10	0

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of legal documents filed electronically with various courts	10	10	10	10	0
Percent of documents used electronically with defense attorneys regarding criminal cases	95	95	95	95	0

Goal					
Increase lifelong learning access					
Objective					
Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of youth who complete the Virginia Rules program	2,900	2,111	3,300	3,300	0
Number of volunteers qualified to teach Virginia Rules Program	19	25	25	25	0
Objective					
Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of legal interns	13	12	15	15	0
Objective					
Conduct a monthly, in-house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of scheduled in-house training meetings (two scheduled per month)	24	24	24	24	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$5,351,673	\$5,519,852	\$5,861,068	\$6,063,536
Materials, Supplies and Repairs	\$253,214	\$78,128	\$66,536	\$68,583
Contractual Services	\$77,700	\$32,948	\$50,915	\$48,793
Equipment	\$25,493	\$31,157	\$27,789	\$27,789
Total	\$5,708,080	\$5,662,085	\$6,006,308	\$6,208,701

ADOPTED FY 2021 BUDGET ACTIONS

- Provide staff to create Digital Evidence Unit**

FY 2021 \$186,860 FTE: 3

Technical adjustment to provide funding for two prosecutor positions and one paralegal position added in July 2019 to support the increased work load associated with body worn cameras. The Norfolk Police Department began using body worn cameras in 2014. In 2019, the General Assembly mandated that localities provide one additional prosecutor position for every 75 cameras in use or negotiate a different funding arrangement with their Commonwealth's Attorneys by July 1, 2019. The Digital Evidence Unit will be created as a collaboration between the Office of the Norfolk Commonwealth's Attorney and the Norfolk Police Department.

- **Reduce personnel funds for attrition and temporary staffing** **FY 2021 (\$130,000) FTE: 0**

Service may be impacted. This strategy reduces funds for city funded positions and increases vacancy savings estimate. Delayed hiring may impact the ability to meet state caseload demand.

- **Adjust costs for Fleet expenditures** **FY 2021 (\$75) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust employer contribution to Virginia Retirement System** **FY 2021 \$67,785 FTE: 0**

Technical adjustment to adjust funds for the employer contribution to the Virginia Retirement System (VRS) for constitutional officers and their employees. The VRS Board increased the contribution rate for Political Subdivision Employees from 9.42 percent to 10.65 percent for the FY 2021 - FY 2022 Biennium. Funds were also adjusted to reflect changes in staffing composition.

- **Adjust required contribution to the city retirement system** **FY 2021 (\$19,958) FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2021 \$40,071 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase** **FY 2021 \$56,448 FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures** **FY 2021 \$1,262 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

Commonwealth's Attorney

Total: \$202,393 FTE: 3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Assistant Commonwealth's Attorney I	CWA 09	\$58,610	\$93,191	8	2	10
Assistant Commonwealth's Attorney II	CWA 10	\$65,528	\$104,187	10	0	10
Assistant Commonwealth's Attorney III	CWA 11	\$74,618	\$118,643	9	0	9
Chief Deputy Commonwealth's Attorney	CWA 13	\$97,430	\$154,914	1	0	1
Commonwealth's Attorney	CWA 14	\$137,379	\$218,433	1	0	1
Deputy Commonwealth's Attorney	CWA 12	\$87,545	\$139,198	5	0	5
Executive Secretary/Assistant - CWA	CWA 07	\$46,145	\$73,762	2	0	2
Legal Administrator - CWA	CWA 08	\$52,477	\$83,962	3	0	3
Legal Assistant - CWA	CWA 06	\$49,509	\$64,756	1	0	1
Legal Secretary I - CWA	CWA 02	\$29,392	\$46,987	7	0	7
Legal Secretary II - CWA	CWA 04	\$35,454	\$56,158	5	0	5
Paralegal - CWA	CWA 04	\$35,454	\$56,158	7	1	8
Public Information Specialist II	1 12	\$44,339	\$72,308	1	0	1
Victim / Witness Program Director	CWA 06	\$49,509	\$64,756	1	0	1
Total				61	3	64

SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office is a value-driven organization committed to public safety, public service, and public trust. This includes providing an environment of life, health, safety, and security.

The Norfolk Sheriff's Office core values are unconditional:

- Integrity in all things
- Respect at all times
- Duty without prejudice
- Pride without ego
- Team before self

DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities:

Maintain a safe and secure jail facility;

Ensure public safety in the Norfolk court system; and

Execute various types of civil processes.

In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The office also provides timely notice to a person or legal entity of pending action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. The Norfolk Sheriff's Office also provides residents with community and crime prevention programs.

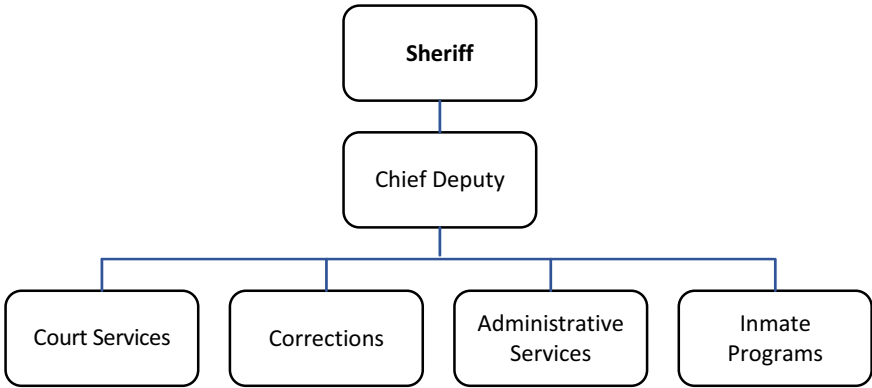
Court Services: Court security is provided to all three Norfolk court systems. Sworn staff are responsible for transporting both juvenile and adult offenders with mental health issues from the jail, hospitals, and treatment centers to mental health hospitals and treatment facilities across the State. The office is responsible for inmate transports for the Court to and from other jurisdictions and the Virginia Department of Corrections.

Corrections: Corrections encompasses Institutional and Community Corrections.

- **Institutional Corrections:** Sworn and civilian staff man and operate the Norfolk Jail. The facility management team handles all maintenance issues, while the inmate management team handles medical and food for residents. Classification provides residents the rules and carefully places inmates in appropriate housing. The security threat unit is responsible for the safety of inmates and staff.
- **Community Corrections:** The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment, and be considered for home electronic monitoring. These programs also help reduce jail

overcrowding and introduce a work ethic to inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

- **Administrative Services:** Sworn and civilian staff responsible for training, grants, LIDS, information technology, finance, human resources, and community affairs work in the Administrative Services Division. Community affairs include programs and services offered for children and senior residents of Norfolk.
- **Inmate Programs:** Our staff provides evidence-based programming such as re-entry programs, GED preparation, Thinking for Change, and cognitive drug treatment programs to try to reduce recidivism and provide an opportunity for inmates to become productive members of society.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Eliminate barriers to employment					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of graduates from jail programming (GED, Life Skills, Reentry, and Cognitive Behavior training)	322	317	250	250	0

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of eligible inmates participating in jail programs	30	33	20	20	0
Number of bed-nights in jail cells made available for more serious offenders by use of electronic monitoring for eligible offenders	8,012	6,965	8,000	8,000	0
Total dollar value to the city of work performed through the Sheriff's Inmate Workforce and jail costs savings from Electronic Monitoring Program	1,533,753	1,788,489	1,600,000	1,600,000	0
Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	60,758	48,904	62,000	62,000	0

Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of offenders placed in paying jobs within the business community	133	165	170	170	0
Total number of vocational training hours for offenders	60,758	48,904	62,000	62,000	0
Number of city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	214	207	214	214	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$25,468,664	\$25,876,541	\$27,111,238	\$28,286,267
Materials, Supplies and Repairs	\$7,199,276	\$6,362,910	\$6,183,463	\$6,012,850
Contractual Services	\$522,513	\$414,514	\$422,000	\$426,500
Equipment	\$575,327	\$1,126,802	\$497,500	\$472,443
Department Specific Appropriation	\$5,935,370	\$0	\$0	\$0
Total	\$39,701,150	\$33,780,767	\$34,214,201	\$35,198,060

ADOPTED FY 2021 BUDGET ACTIONS

- **Enhance retirement plan for sworn Sheriff employees** **FY 2021 \$350,000** **FTE: 0**

Elect the irrevocable option for sworn Sheriff's Office employees to transition to the enhanced Hazardous Duty coverage, which would change the multiplier used to determine the retirement benefit. The multiplier and years of service determine an employees retirement benefit. State-supported Sheriff employees are part of the Virginia Retirement System (VRS).

- **Provide funds for city hall and courthouse security** **FY 2021 \$200,000** **FTE: 0**

Provide funds to support utilizing Sheriff's Deputies for security at City Hall and the Consolidated Courthouse Complex. The Norfolk Sheriff's Office will supplement a current city security contract with two additional deputy sheriffs from 8 AM to 5 PM Monday - Friday at City Hall and provide security from 6 AM to 6 PM Monday - Friday at the Consolidated Courthouse Complex.

- **Provide funds for jail medical services** **FY 2021 \$60,000** **FTE: 0**

Technical adjustment to provide funds for contractual increases in jail health services. Funds will be used to hire a discharge planner to help individuals with mental health concerns after release. This position is newly mandated by state code.

- **Reduce non-funded state positions** **FY 2021 (\$303,880)** **FTE: -7**

Technical adjustment to eliminate seven vacant Deputy Sheriff positions to reflect State Compensation Board actions for FY 2021. A corresponding revenue adjustment has been made.

- **Adjust nonpersonnel costs** **FY 2021 (\$250,000)** **FTE: 0**

Service may be impacted. This action adjusts nonpersonnel funds based on utilization. This action may result in reduced frequency of repairs, fewer office supplies for employees, and reduced supplies for employee clothing supplies.

- **Adjust costs for Fleet expenditures** **FY 2021 (\$1,170)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust employer contribution to Virginia Retirement System** **FY 2021 \$249,142** **FTE: 0**

Technical adjustment to adjust funds for the employer contribution to the Virginia Retirement System (VRS) for constitutional officers and their employees. The VRS Board increased the contribution rate for Political Subdivision Employees from 9.42 percent to 10.65 percent for the FY 2021 - FY 2022 Biennium. Funds were also adjusted to reflect changes in staffing composition.

- **Adjust required contribution to the city retirement system** **FY 2021 (\$5,079) FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2021 \$184,265 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase** **FY 2021 \$38,451 FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Annualize FY 2020 Sworn Sheriff Pay Plan** **FY 2021 \$456,211 FTE: 0**

Technical adjustment to annualize FY 2020 compensation actions for year two of the sworn Sheriff pay plan that occurred in January 2020.

- **Update personnel expenditures** **FY 2021 \$5,919 FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

Sheriff and Jail

Total: \$983,859 FTE: -7

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Assistant Inmate Classification Manager	SHC 11	\$42,998	\$68,351	4	-3	1
Assistant Procurement Specialist	SHC 09	\$36,420	\$57,895	4	0	4
Corrections Director	SHC 16	\$53,808	\$85,538	2	3	5
Deputy Sheriff	SHF 02	\$35,118	\$55,109	216	-25	191
Deputy Sheriff (Captain)	SHF 06	\$46,674	\$73,244	9	1	10
Deputy Sheriff (Colonel)	SHF 09	\$65,209	\$102,331	1	1	2
Deputy Sheriff (Corporal)	SHF 03	\$38,601	\$60,575	31	1	32
Deputy Sheriff (Lieutenant Colonel)	SHF 08	\$56,485	\$88,641	4	-1	3
Deputy Sheriff (Lieutenant)	SHF 05	\$44,505	\$69,841	16	1	17
Deputy Sheriff (Major)	SHF 07	\$53,850	\$84,505	4	0	4
Deputy Sheriff (Master)	SHF 02	\$35,118	\$55,109	47	19	66
Deputy Sheriff (Recruit)	SHF 01	\$33,000	\$33,000	40	-3	37
Deputy Sheriff (Sergeant)	SHF 04	\$41,553	\$65,208	23	-1	22
Education Program Manager	SHC 11	\$42,998	\$68,351	3	-2	1
Education Programs Specialist	SHC 10	\$39,001	\$61,997	3	1	4
Electronic Surveillance Supervisor	SHC 07	\$33,691	\$53,555	1	-1	0
Human Resources & Budget Director	SHC 14	\$49,775	\$79,127	1	-1	0
Information Technology Systems Director	SHC 17	\$60,141	\$96,143	1	0	1
Inmate Classification Manager	SHC 13	\$47,406	\$75,358	1	-1	0
Inmate Classification Specialist	SHC 10	\$39,001	\$61,997	10	-6	4
Maintenance Mechanic - SC	SHC 04	\$29,070	\$46,410	0	1	1
Microcomputer Systems Analyst - SC	SHC 08	\$35,375	\$56,233	3	0	3
Network Engineer - SC	SHC 16	\$53,808	\$85,538	1	0	1
Payroll & Benefits Coordinator	SHC 08	\$35,375	\$56,233	2	0	2
Procurement Specialist - SC	SHC 10	\$39,001	\$61,997	2	4	6
Public Affairs Officer	SHC 11	\$42,998	\$68,351	1	0	1
Records Clerk	SHC 02	\$25,140	\$39,964	0	10	10
Secretary I	SHC 03	\$27,717	\$44,060	3	1	4
Secretary II	SHC 05	\$39,558	\$48,575	12	-5	7
Secretary to the Sheriff	SHC 06	\$32,086	\$51,005	1	-1	0
Sheriff	SHC 18	\$87,546	\$138,197	1	0	1
Total				447	-7	440

Judicial



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GENERAL DISTRICT COURT

MISSION STATEMENT

The General District Court adjudicates all matters within its purview concerning the residents of Norfolk, uniformly by judge and without regard to personal considerations, in an efficient and professional manner.

DEPARTMENT OVERVIEW

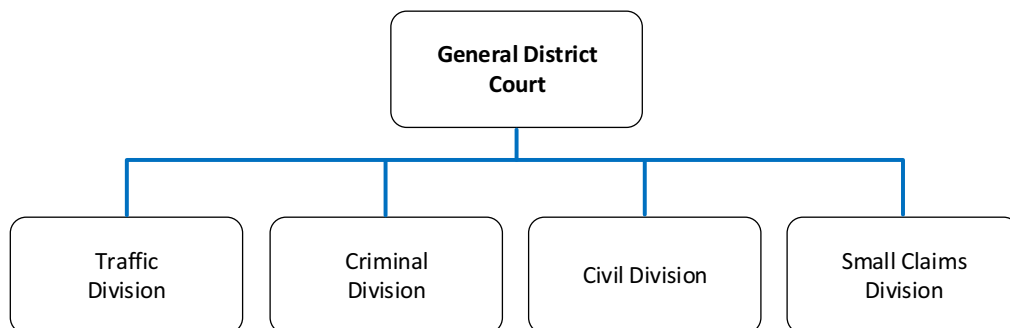
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims, and Traffic.

Criminal Division: Implements state law and city ordinances (except traffic-related cases), holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

Civil Division: Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person.

Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000.

Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions, and parking violations.



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$0	\$15,425	\$15,847	\$0
Materials, Supplies and Repairs	\$16,803	\$21,506	\$33,751	\$33,751
Contractual Services	\$127,120	\$125,444	\$226,010	\$226,010
Equipment	\$8,628	\$2,661	\$1,000	\$1,000
Total	\$152,551	\$165,036	\$276,608	\$260,761

ADOPTED FY 2021 BUDGET ACTIONS

- **Adjust required contribution to the city retirement system**

FY 2021 (\$15,847) FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

General District Court

Total: (\$15,847) FTE: 0

JUVENILE AND DOMESTIC RELATIONS COURT

MISSION STATEMENT

The mission of the Norfolk Juvenile and Domestic Relations Court is to administer justice with equality and integrity, to resolve matters before the court in a timely manner with highly trained and motivated staff, and to provide courteous and prompt service in a manner that inspires public trust and confidence.

DEPARTMENT OVERVIEW

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration, as well as presiding over cases set before the court.

PERFORMANCE MEASURES

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Provide court services for juvenile and domestic relations cases

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of new cases heard	16,785	18,465	18,000	18,000	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Materials, Supplies and Repairs	\$33,641	\$27,760	\$30,074	\$30,074
Contractual Services	\$22,284	\$33,381	\$33,921	\$33,921
Equipment	\$12,723	\$9,455	\$15,938	\$15,938
Total	\$68,648	\$70,596	\$79,933	\$79,933

No adopted budget actions for FY 2021.

CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the residents of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes and to preserve the rule of law while protecting residents' rights and liberties.

DEPARTMENT OVERVIEW

Circuit Court Judges ensure that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes; the rule of law is preserved; and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court, and Reentry Court dockets with veterans and co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges, which makes the Fourth Circuit one of the largest and busiest courts in the Commonwealth of Virginia.

PERFORMANCE MEASURES

Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that residents who appear before the court are provided a forum for the just resolution of disputes					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of cases heard	21,649	23,360	21,300	21,300	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$763,296	\$758,917	\$713,940	\$743,100
Materials, Supplies and Repairs	\$12,280	\$53,320	\$10,038	\$10,038
Contractual Services	\$10,614	\$8,634	\$8,012	\$8,012
Equipment	\$1,091	\$992	\$2,337	\$2,337
Department Specific Appropriation	\$78,500	\$78,500	\$78,500	\$78,500
Total	\$865,781	\$900,363	\$812,827	\$841,987

ADOPTED FY 2021 BUDGET ACTIONS

- **Adjust required contribution to the city retirement system**

FY 2021 \$5,847 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2021 \$3,132 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$7,330 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 \$12,851 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

Circuit Court Judges

Total: \$29,160 FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Legal Assistant	1 13	\$47,823	\$77,978	1	0	1
Legal Secretary II	1 11	\$40,805	\$66,586	3	0	3
Management Services Administrator	1 18	\$68,697	\$112,020	1	0	1
Total				5	0	5

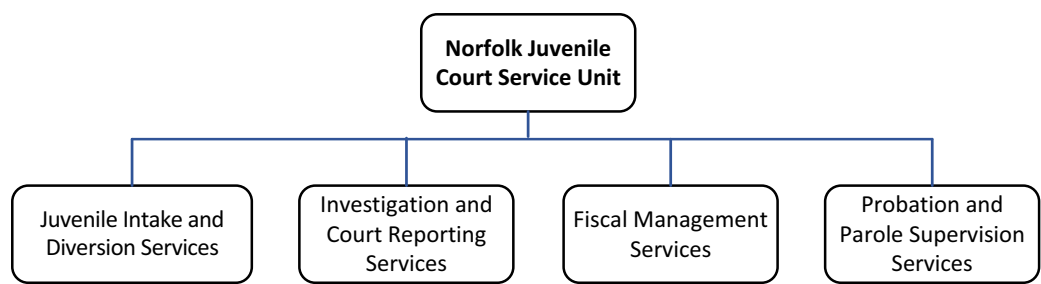
NORFOLK JUVENILE COURT SERVICE UNIT

MISSION STATEMENT

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful residents. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission, is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive residents.

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of the city's juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. In addition to its own array of services, the Norfolk Juvenile Court Service Unit actively collaborates with and makes referrals to state and local agencies, as well as private sector service providers.



PERFORMANCE MEASURES

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services					
Objective					
Divert those youth who would be more appropriately served by other partners from juvenile justice system					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of all intakes diverted from court	11	13.3	20	20	0

Goal

Develop, recruit, and retain talented and engaged employees to meet current and future workplace needs

Objective

Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of probation and parole staff trained in evidence based programming	99	100	100	100	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Materials, Supplies and Repairs	\$6,463	\$7,829	\$8,355	\$8,355
Contractual Services	\$145,279	\$149,127	\$152,985	\$155,063
Equipment	\$110	\$0	\$373	\$373
Total	\$151,852	\$156,956	\$161,713	\$163,791

ADOPTED FY 2021 BUDGET ACTIONS

- Fund rent increase at Little Creek and JANAF facilities** **FY 2021 \$2,078** **FTE: 0**

Technical adjustment to provide funds for lease payments due to a contractual rent increase. The existing contracts for office space at Little Creek and JANAF locations call for a two and three percent escalation each year, respectively. Projected rent costs will increase by \$2,078 from \$120,809 to 122,887.

Norfolk Juvenile Court Service Unit	Total: \$2,078	FTE: 0
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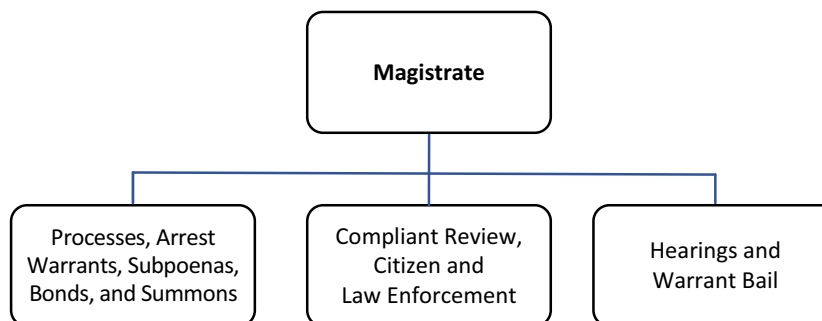
MAGISTRATE

MISSION STATEMENT

The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent, and unbiased Judicial services to the residents of Norfolk.

DEPARTMENT OVERVIEW

The Office of the Magistrate is open 24 hours a day, seven days a week. To remain accessible while providing the residents of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building, with a secondary site located at the Norfolk Police Department's Operation Center on Virginia Beach Boulevard. The Magistrate's Office also maintains a video-conferencing system at the Norfolk Police Department's Second Precinct on North Military Highway, providing a convenient hearing location for residents and law-enforcement officers. Magistrates conduct judicial hearings, determining if probable cause exists for the issuance of felony and misdemeanor criminal warrants, search warrants, and mental health orders. Magistrates are also responsible for conducting bail determination hearings to determine what, if any, bond and conditions should be granted to an individual charged with a crime. Regardless of the situation, magistrates are always accessible to hear the complaints and concerns of the residents of Norfolk.



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$9,915	\$6,253	\$7,368	\$7,932
Materials, Supplies and Repairs	\$1,804	\$628	\$2,224	\$2,224
Contractual Services	\$1,387	\$1,387	\$1,282	\$1,282
Total	\$13,106	\$8,268	\$10,874	\$11,438

* Office of the Magistrate personnel supplements are fixed at those that were in place on June 30, 2008, per Code of Virginia § 19.2-46.1. As employees retire or leave, the city is no longer required to provide this support.

ADOPTED FY 2021 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2021 \$564 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include an increase for social security and medicare taxes for supplement payments. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

Magistrate

Total: \$564 FTE: 0

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Elections



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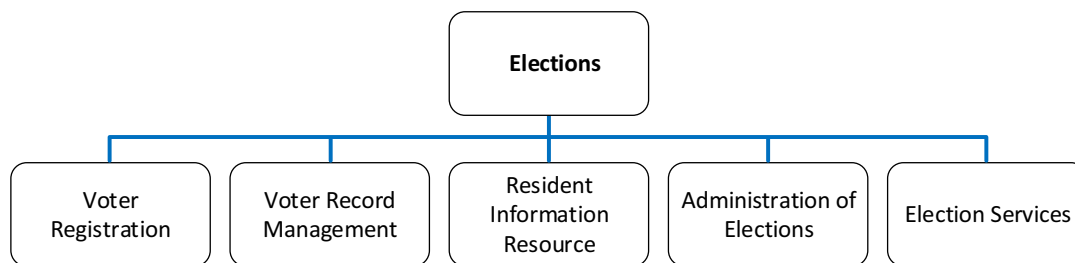
ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through the maintenance of accurate voter records and the efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the city and residents of Norfolk regarding elected officials, voter registration, and election services.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains the records of over 129,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 1,000 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers general, primary, special elections, and recounts on behalf of the Norfolk Electoral Board.



PERFORMANCE MEASURES

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Maintain accurate voter registration records

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of transactions initiated by voter request processed	92,567	87,880	100,000	100,000	0
Number of elections administered in accordance with state and federal laws	4	2	3	3	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$488,620	\$493,288	\$577,868	\$525,550
Materials, Supplies and Repairs	\$64,435	\$70,512	\$76,305	\$76,305
Contractual Services	\$312,249	\$242,206	\$456,789	\$406,109
Total	\$865,304	\$806,006	\$1,110,962	\$1,007,964

ADOPTED FY 2021 BUDGET ACTIONS

- **Provide funds for voting equipment contractual increases**

FY 2021 \$29,320 FTE: 0

Technical adjustment to provide funds associated with contractual increases for maintenance of voting machines and maintenance and software for electronic poll books.

- **Remove funds for part-time staff**

FY 2021 (\$52,000) FTE: 0

Service will be impacted. The temporary staff furlough may lead to a higher reliance on volunteers to operate voting places during elections.

- **Remove one-time funds for voting ballots**

FY 2021 (\$80,000) FTE: 0

Technical adjustment to remove one-time funds to purchase paper ballots for two primary elections and two general elections in FY 2020. Since the state decertified touchscreen voting equipment in September 2017, all elections use optical scan counters with paper voting ballots. There are only two elections FY 2021, so fewer ballots are needed.

- **Adjust required contribution to the city retirement system**

FY 2021 (\$7,003) FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2021 \$2,265 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$4,326 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 \$94 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the adjustment resets the personnel base budget to reflect the personnel management philosophy with the Constitutional and City Council Appointee Offices. The adjustment was made to reverse the budgetary impact of position-based budgeting which began in FY 2020.

Elections

Total: (\$102,998) FTE: 0

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Deputy Registrar / Elections Administrator	1 15	\$56,314	\$92,075	1	0	1
Director of Elections	1 22	\$85,068	\$143,055	1	0	1
Election Assistant I	1 05	\$25,179	\$41,096	1	0	1
Election Assistant II	1 06	\$27,438	\$44,737	1	0	1
Election Assistant III	1 07	\$29,391	\$47,962	1	0	1
Election Assistant IV	1 09	\$34,445	\$56,161	1	0	1
Total				6	0	6

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General Management



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INFORMATION TECHNOLOGY

MISSION STATEMENT

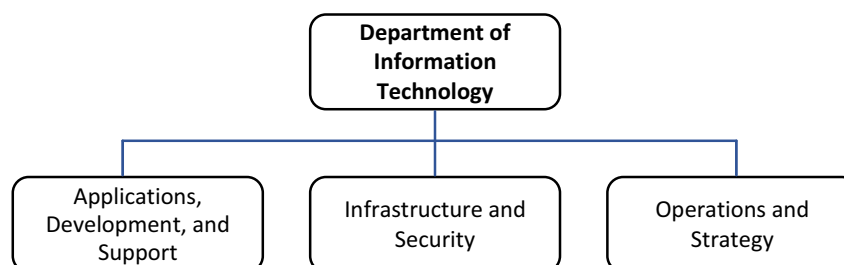
The Department of Information Technology provides the support framework for customer-focused services that lead to data-informed decision making and engaged citizens.

DEPARTMENT OVERVIEW

The Department of Information Technology serves two primary functions. The first function is to continually improve the delivery of city services through technology. The second function is to build and promote an engaged community. This is accomplished by delivering effective technology services that connect residents to their city government and encourage resilience.

The Department of Information Technology is structured into three bureaus. Each bureau has specific goals that enable the department as a whole to meet the two primary functions.

- The Bureau of Infrastructure and Security is responsible for selecting, installing, and supporting desktop and mobile computing devices; designing, installing, and supporting network, telecommunications, servers, and storage infrastructure; and developing and enforcing cybersecurity policies and standards to protect city data and technology resources.
- The Bureau of Operations and Strategy manages assets (computers, phones, etc.) and licenses, business continuity services, communications and technology planning, mobile devices, and radios.
- The Bureau of Applications Development and Support provides development, integration, and support of both business applications for city departments and avenues of public access to information and data.



PERFORMANCE MEASURES

Goal

Increase access to city services, products, and information for both internal departments and external entities/residents

Objective

Optimize use of products and services to enhance the capacity of city staff

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of city staff indicating they are either satisfied or very satisfied with Information Technology products and services	96	96	90	90	0
Percentage of calls to the helpdesk answered within 30 seconds (New measure for FY 2020)	0	0	75	75	0

Goal

Increase access to city services, products, and information for both internal departments and external entities/residents

Objective

Connect residents and businesses to training, programs, services, and resources to improve individual and community growth and sustainability

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of Norfolk residents with broadband access	99	96	100	100	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$7,349,102	\$7,947,337	\$9,012,397	\$8,354,278
Materials, Supplies and Repairs	(\$54,187)	\$1,288,117	\$1,351,038	\$1,340,954
Contractual Services	\$3,599,441	\$5,468,656	\$4,630,156	\$4,971,528
Equipment	\$66,560	\$2,046,487	\$1,795,906	\$1,798,506
Total	\$10,960,916	\$16,750,597	\$16,789,497	\$16,465,266

ADOPTED FY 2021 BUDGET ACTIONS

• Create Norfolk CivicLab

FY 2021 (\$90,715) FTE: -1

Transfer Open Data Program position from the Department of Information Technology (IT) to the Department of Budget and Strategic Planning as part of the creation of CivicLab. The CivicLab team is dedicated to building a culture of data-informed decision-making for the city government. A corresponding adjustment can be found in the Department of Budget and Strategic Planning.

- **Provide funds for disaster recovery** **FY 2021 \$200,000 FTE: 0**

Technical adjustment to provide funding to support off-site disaster recovery planning. This will allow the city to improve the ability to recover critical data in the event a natural disaster occurs within the city or region. It will also allow operations to continue to function normally and maintain business continuity while managing the crisis.
- **Provide funds for financial system contractual increases** **FY 2021 \$15,864 FTE: 0**

Technical adjustment to provide funds for contractual amendments for maintenance and fees associated with the city's financial system software. Maintenance and fees will increase by \$15,864 from \$313,261 in FY 2020 to \$329,125 in FY 2021.
- **Support maintenance for citywide systems** **FY 2021 \$450,464 FTE: 0**

Technical adjustment to provide funds for annual contractual increases related to software applications utilized citywide. These funds are used for troubleshooting, upgrades, and licensing requirements.
- **Support rent increase at Granby Municipal Building** **FY 2021 \$204,913 FTE: 0**

Technical adjustment to provide funds for the increase in rent at Granby Municipal Building. The city is renting office space for the IT Department. The rent budget will increase by \$204,913 from \$19,200 in FY 2020 to \$224,113 in FY 2021.
- **Transfer call center software contract maintenance** **FY 2021 \$72,600 FTE: 0**

Technical adjustment to transfer funding for the software maintenance contract for the Norfolk Cares customer relationship management (CRM) software from the Department of Neighborhood Development to the Department of Information Technology. This software helps the Norfolk Cares call center centralize, optimize, and streamline communication with residents. A corresponding adjustment can be found in the Department of Neighborhood Development.
- **Reduce funding for contractual services** **FY 2021 (\$122,247) FTE: 0**

Service may be impacted. This action reduces funds for applications that are being phased out by the city and will no longer have technical support. These applications include WebEOC, Crystal Enterprise and more. Consultant services for upgrades will be eliminated and the department will need to absorb the additional workload. Currently the city has two forms of internet connection, cable and WiFi. Cable internet connection is redundant and will be eliminated.
- **Reduce funding for data airtime** **FY 2021 (\$152,000) FTE: 0**

Service will be impacted. This action will reduce funding for data airtime. This service has been made redundant by the expansion of the city's institutional network (i-net).
- **Reduce office supplies budget** **FY 2021 (\$12,722) FTE: 0**

No impact to service. Technical adjustment to align funding with anticipated utilization. Reduction of funds for travel will eliminate PeopleSoft conference travel expenses.

- **Reduce staffing for Application Development**

Service will be impacted. This action eliminates one vacant position and will result in reduced capacity to assist other city departments with custom application development and maintenance.

FY 2021 (\$58,971) FTE: -1
- **Reduce staffing for Customer Support Services**

Service will be impacted. This action eliminates two vacant positions and will result in increased wait times for IT Help Desk support and service. City employees will experience more technology down time, reducing overall efficiency of work.

FY 2021 (\$115,653) FTE: -2
- **Reduce staffing for Information Technology Assets Management**

Service will be impacted. This action eliminates one vacant position and will reduce ArcGIS capabilities including data maintenance and analysis, mapping and data visualization, troubleshooting and technical support, and application development.

FY 2021 (\$61,360) FTE: -1
- **Reduce staffing for Public Safety Radio & Technology Support**

Service will be impacted. This action will result in the elimination of three positions and reduce application support services for public safety, placing greater reliance on the technology support unit within the Police department.

FY 2021 (\$203,673) FTE: -3
- **Remove funds for part-time staff**

Service will be impacted. Part-time staff supplement the work done by the department's full-time staff. This reduction will result in increased workloads for full-time staff. As a result, work will be delayed and lower priority projects may be eliminated.

FY 2021 (\$158,713) FTE: 0
- **Restructure staffing for Enterprise Innovation & Application**

Service may be impacted. This program provides citywide support for enterprise systems and applications. The strategy will restructure staffing, resulting in an impact to support services for some system applications to prioritize network security and remote connection support with the expectation that increased telework capabilities remain standard practice.

FY 2021 (\$32,080) FTE: 0
- **Remove one-time funds for citywide cybersecurity training**

Remove one-time funds provided in FY 2020 to implement a comprehensive, citywide cybersecurity awareness training program. A cybersecurity breach in city systems could cause significant loss of IT services and expose sensitive data. Building a more cyber-aware culture helps mitigate risk.

FY 2021 (\$80,000) FTE: 0
- **Remove one-time funds for courthouse equipment repairs**

Remove one-time funds provided in FY 2020 to purchase a three-year contract for repairs and maintenance of courtroom technology in 21 courtrooms, six jury rooms, one training center, and one 35-seat conference room. Repairs are handled on a per-service-call basis, and service needs have increased as equipment ages.

FY 2021 (\$50,000) FTE: 0

- **Remove one-time funds for network access upgrade** **FY 2021 (\$34,000) FTE: 0**

Remove one-time funds provided in FY 2020 to update the network access control system. This software allows network engineers to monitor, program, and control network infrastructure and network clients throughout the city. The software package performs authentication, authorization, and accounting services for network devices.
- **Remove one-time funds for payroll system upgrades** **FY 2021 (\$100,000) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2019 and FY 2020 to improve interoperability between software systems used for payroll.
- **Remove one-time funds for Smart City software** **FY 2021 (\$23,900) FTE: 0**

Remove one-time funds provided in FY 2020 to purchase communications gateway software to be used as a backbone as the city begins using internet-of-things (IoT) technology and environmental sensors. This gateway will initially be used to communicate wirelessly with the sensor testbed established by the Department of Resilience and the RISE organization. By establishing protocols for further deployment of sensors for functions such as gathering information about parking and flooding conditions, this purchase lays groundwork for Norfolk's use of a broad range of applications including energy use monitoring, waste bin monitoring for smarter pickup, and environmental monitoring.
- **Remove one-time funds to digitize permit applications** **FY 2021 (\$35,000) FTE: 0**

Remove one-time funds provided in FY 2020 to move the permitting and application processes for Cultural Facilities, Arts and Entertainment (CFAE) and Recreation, Parks and Open Space (RPOS) from paper to electronic forms. An electronic permitting and application process increases the information sharing capabilities and shortens the approval timeline through increased efficiency.
- **Adjust costs for Fleet expenditures** **FY 2021 (\$84) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.
- **Adjust required contribution to the city retirement system** **FY 2021 \$95,528 FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.
- **Adjust employer healthcare contribution** **FY 2021 \$39,151 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase**

FY 2021 \$69,693 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures**

FY 2021 (\$141,326) FTE: -1

Technical adjustment to update department costs for personnel services. Changes include the elimination of a Database Administrator position and the corresponding adjustment to funds needed in FY 2021 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Information Technology

Total: (\$324,231) FTE: -9

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	8	-1	7
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Chief Information Officer	1 25	\$102,209	\$172,706	1	0	1
Database Administrator	1 16	\$60,149	\$98,068	4	-1	3
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	1	-1	0
Information Technology Specialist	1 09	\$34,445	\$56,161	2	0	2
Information Technology Telecommunications Analyst II	1 13	\$47,823	\$77,978	1	0	1
Information Technology Telecommunications Analyst III	1 16	\$60,149	\$98,068	1	0	1
Information Technology Training Coordinator	1 13	\$47,823	\$77,978	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Services Administrator	1 18	\$68,697	\$112,020	1	-1	0
Microcomputer Systems Analyst	1 13	\$47,823	\$77,978	2	0	2
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	11	-3	8
Network Engineer II	1 15	\$56,314	\$92,075	2	0	2
Network Engineer III	1 16	\$60,149	\$98,068	4	1	5
Network Engineer IV	1 18	\$68,697	\$112,020	3	0	3
Network Security Engineer	1 17	\$64,260	\$104,872	3	0	3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Programmer/Analyst III	1 13	\$47,823	\$77,978	4	-2	2
Programmer/Analyst IV	1 15	\$56,314	\$92,075	15	0	15
Programmer/Analyst V	1 16	\$60,149	\$98,068	10	1	11
Project Manager	1 16	\$60,149	\$98,068	1	0	1
Radio Communications Systems Analyst, Senior	1 12	\$44,339	\$72,308	3	0	3
Radio Communications Systems Supervisor	1 14	\$52,020	\$86,041	1	0	1
Radio Communications Systems Technician	1 08	\$31,804	\$51,864	1	-1	0
Services & Support Supervisor	1 16	\$60,149	\$98,068	2	0	2
Software Analyst	1 13	\$47,823	\$77,978	1	-1	0
Staff Technician I	1 08	\$31,804	\$51,864	1	0	1
Technology Manager	1 20	\$77,520	\$126,409	3	0	3
Total				91	-9	82

FINANCE

MISSION STATEMENT

The Department of Finance ensures a strong financial foundation and fiscal integrity by exercising due diligence and control over the city's assets and resources, provides timely and accurate reporting that enables sound decision-making and execution of city initiatives through responsible stewardship of public assets.

DEPARTMENT OVERVIEW

The Department of Finance is a multi-faceted department comprised of the following bureaus:

Director's Office: Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, has oversight of a complex range of debt financing, and is responsible for safeguarding the fiscal integrity of the city through the development and implementation of sound financial policies and practices.

Financial Reporting: Manages the city's financial reporting, audit facilitation, capital asset record keeping, financial transaction oversight and assists with financial reconciliation and regulatory compliance. Additionally, the bureau provides accounting services for the city, including the preparation of the Comprehensive Annual Financial Plan (CAFR), Comparative Cost Reporting, and the Indirect Cost Allocation Plan.

Accounts Payable: Operates as the payment control center for goods and services procured by the city.

Accounts Receivable (Collections): Responsible for the collection of amounts owed to the city.

Retirement: Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the Systems' Board of Trustees, and customer services to the city's retirees, beneficiaries, inactive vested members, and city staff.

Purchasing: Provides procurement support and expertise to facilitate the delivery of goods and services and disposal of surplus property across all city entities.

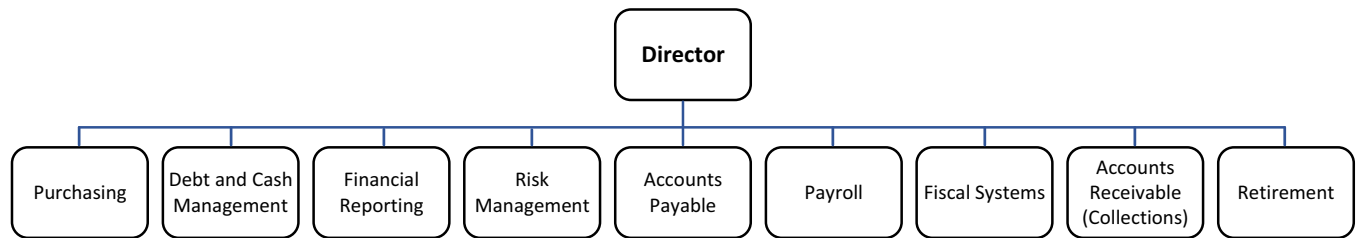
Risk Management: Provides consultative and operational services for the city's self-insured liability risks, insurance and property/casualty risk management programs, FEMA Public Assistance Program Coordination, and occupational health and safety program.

Business Process Management: Promotes sustainable business processes which support the department in achieving, monitoring, and maintaining desired business outcomes.

Debt and Cash Management: Oversees the city's debt portfolio to ensure accountability, control, and judicious application of public resources. The bureau oversees the issuance of General Obligation and Revenue bonds to fund the cash flow needs of the city's capital projects and manages the cash and investments of the city.

Fiscal Systems: Administers the financial information systems functions of the city.

Payroll: Responsible for the accurate and timely payment of wages to employees and the lifetime retirement benefits to its members.



PERFORMANCE MEASURES

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Promote strong financial management

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	N/A
Achieve Certification of Financial Reporting Excellence by Government Finance Officers Association (GFOA)	Yes	Yes	Yes	Yes	N/A
Maintain general obligation bond rating of Aa2/AA/AA+	Yes	Yes	Yes	Yes	N/A

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and business practices to improve service delivery

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of payments which are processed electronically	4	8	15	15	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$3,899,884	\$4,679,763	\$5,199,241	\$5,247,003
Materials, Supplies and Repairs	\$68,549	\$127,326	\$78,159	\$116,514
Contractual Services	\$1,316,498	\$740,441	\$835,197	\$923,594
Equipment	\$14,060	\$80,652	\$1,600	\$1,600
Department Specific Appropriation	\$237,573	\$0	\$0	\$0
Total	\$5,536,564	\$5,628,182	\$6,114,197	\$6,288,711

ADOPTED FY 2021 BUDGET ACTIONS

- **Provide funds for Red Light Camera Contract**

FY 2021 \$270,000 FTE: 0

Technical adjustment to provide funds for the red light camera contract to reflect changes in the contract structure. As a result of the new contract, the city is being billed directly for the maintenance of the red light cameras. Under the old contract, the cost for maintaining the red light cameras was deducted from the red light camera revenue. A corresponding revenue adjustment has been made.

- **Adjust funding for printing services based on utilization**

FY 2021 \$40,000 FTE: 0

Technical adjustment to align the funds for contractual printer and copier services based on utilization. Departments are being billed directly for utilization of printer and copier services.

- **Remove funds for part-time staff**

FY 2021 (\$5,883) FTE: 0

Service may be impacted. This action will prevent the department from being able to hire short-term temporary staff to assist with project specific work.

- **Reduce staffing in the Purchasing program**

FY 2021 (\$61,360) FTE: -1

Service will be impacted. This action will result in workflow delays and delay procurement of goods and services.

- **Reduce Risk Management staffing**

FY 2021 (\$69,550) FTE: -1

Service will be impacted. This action eliminates the City Safety Officer position. This position coordinates citywide workplace safety policies and procedures. As a result of this action, workplace safety will become decentralized at the department level and this will limit the city's ability to develop and implement a cohesive workplace safety program.

- **Reduce funds for the annual audit contract**

FY 2021 (\$133,248) FTE: 0

No impact to service. This is a technical adjustment to align funding with anticipated expenditures.

- **Remove one-time funds to update retirement software**

FY 2021 (\$50,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2020 to adapt existing city software to the needs of the retirement program.

- **Adjust required contribution to the city retirement system**

FY 2021 \$105,715 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2021 \$25,524** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase** **FY 2021 \$39,418** **FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures** **FY 2021 \$13,898** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Finance

Total: \$174,514 **FTE: -2**

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant IV	1 14	\$52,020	\$86,041	0	2	2
Accounting Technician III	1 08	\$31,804	\$51,864	1	0	1
Accounts Payable Manager	1 18	\$68,697	\$112,020	1	0	1
Accounts Receivable Manager	1 18	\$68,697	\$112,020	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	2	0	2
Buyer II	1 13	\$47,823	\$77,978	4	0	4
Cash & Investments Analyst, Sr	1 14	\$52,020	\$86,041	1	0	1
Chief Procurement Officer	1 21	\$80,963	\$134,732	1	0	1
City Controller	1 20	\$77,520	\$126,409	1	0	1
City Safety Officer	1 16	\$60,149	\$98,068	1	-1	0
Collection Coordinator	1 11	\$40,805	\$66,586	3	0	3
Debt Management Specialist I	1 14	\$52,020	\$86,041	1	-1	0
Debt Management Specialist II	1 15	\$56,314	\$92,075	0	1	1
Director of Finance	1 24	\$94,656	\$162,302	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Fiscal Systems Manager	1 16	\$60,149	\$98,068	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	2	0	2
Payroll Administrator	1 14	\$52,020	\$86,041	2	0	2
Payroll Manager	1 17	\$64,260	\$104,872	1	0	1
Payroll Specialist	1 11	\$40,805	\$66,586	4	0	4
Procurement Specialist	1 15	\$56,314	\$92,075	4	-1	3
Purchasing Agent	1 19	\$72,930	\$118,606	1	0	1
Retirement Benefits Administrator	1 15	\$56,314	\$92,075	1	0	1
Retirement Benefits Specialist I	1 10	\$37,337	\$60,884	1	0	1
Retirement Benefits Specialist II	1 11	\$40,805	\$66,586	1	0	1
Risk Manager	1 16	\$60,149	\$98,068	1	0	1
Senior Accountant I	1 12	\$44,339	\$72,308	1	0	1
Senior Accountant II	1 13	\$47,823	\$77,978	5	0	5
Senior Accountant III	1 14	\$52,020	\$86,041	1	0	1
Senior Accountant IV	1 16	\$60,149	\$98,068	6	-2	4
Senior Accountant V	1 18	\$68,697	\$112,020	1	0	1
Total				56	-2	54

GENERAL SERVICES

MISSION STATEMENT

The Department of General Services (DGS) is a customer service driven department that provides a variety of support services through facilities maintenance, environmental sustainability, real estate, animal care, fleet management, and parking to both internal city departments and external stakeholders.

DEPARTMENT OVERVIEW

The Department of General Services (DGS) strives to continuously improve operations by refining service delivery process, resource utilization, and organizational structure to be a data-driven, continuous improvement department.

General Services is comprised of five divisions: Facilities Maintenance and Fleet Management provide internal services to all city departments; Parking and Norfolk Animal Care and Adoption Center provide services and assistance to residents and businesses; and the Office of Real Estate provides both internal services to city departments and external services to the public. General Services also includes Environmental Sustainability which develops strategies to successfully implement the city's Climate Action Plan.

Internal Support provided by DGS allows city departments to effectively carry out their missions and provide essential services throughout the City of Norfolk. Fleet Management also provides fleet fueling to service to outside agencies such as Norfolk Public Schools, Norfolk Botanical Garden, Norfolk Redevelopment and Housing Authority, and other city related agencies.

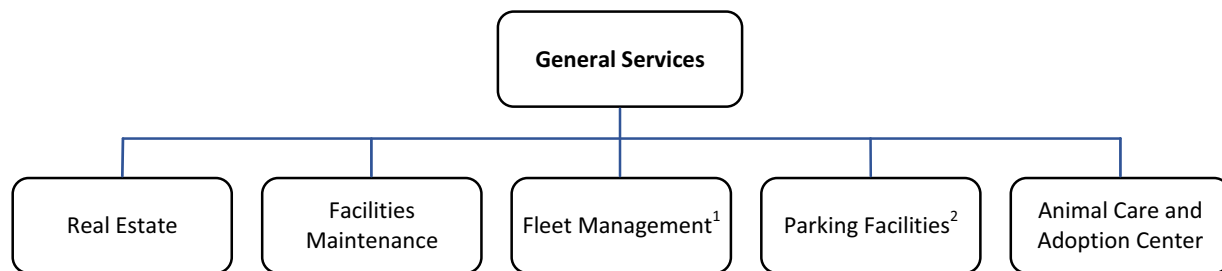
Facilities Maintenance (FM): provides maintenance, repair, custodial and security services to ensure safe, clean, functional facilities for City of Norfolk employees, visitors, and residents by combining craftsmanship, responsiveness, financial responsibility and innovate ideas for the future.

Real Estate: Performs various real estate services associated with attaining the best and highest use of city real property and generating lease and sales revenue from city-owned real property.

Norfolk Animal Care and Adoption Center: Ensures the welfare of companion animals through its commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received each year. The center provides care for stray, confiscated, surrendered, or abandoned companion animals in the city and facilitates effective placement and community engagement programs to promote welfare and responsible pet ownership. The center adopts animals into permanent homes, reduces the pet population through spay and neuter programs, and transfers animals to responsible fostering and rescue groups.

Fleet Management: Provides quality maintenance and fueling services to all customers, whether internal or external; ensures safe, operable vehicles and equipment in support of city programs; and ensures that city resources are used in the most efficient manner possible. The activities of Fleet Management are presented in the Internal Service Fund section.

Parking: Provides safe, convenient, and affordable parking services to the residents, visitors, employees, and businesses in Norfolk. The activities of Parking are presented in the Enterprise Fund section.



¹Shown also in the Internal Service Fund section

²Shown also in the Enterprise Fund Section

PERFORMANCE MEASURES

Goal

Enhance the efficiency and effectiveness of programs

Objective

Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective and efficient maintenance services.

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of emergency facility work orders completed within two days	72.7	88.3	100	100	0
Percent of corrective maintenance completed or closed in 7 days or less (New measure for FY 2020)	0	0	89	89	0
Percent of funds allocated for Special Repairs Projects spent within fiscal year (New measure for FY 2020)	0	0	100	100	0

Objective

Increase the efficiency and effectiveness of the Animal Care Center

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of volunteer hours donated to the Animal Care Center	24,819	29,121	14,000	14,000	0
Number of animals adopted from the Animal Care Center	2,074	2,156	2,300	2,300	0

Objective

Increase the efficiency and effectiveness with which real estate services are provided by the city

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Total lease revenue realized during fiscal year	1,357,241	1,444,501	1,358,000	1,358,000	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$7,446,287	\$7,591,880	\$8,554,208	\$8,152,473
Materials, Supplies and Repairs	\$8,677,630	\$8,465,733	\$8,908,305	\$7,975,050
Contractual Services	\$8,647,521	\$9,584,444	\$8,165,765	\$8,611,853
Equipment	\$78,345	\$55,263	\$51,077	\$54,052
Department Specific Appropriation	\$0	\$78,453	\$78,000	\$78,000
Total	\$24,849,783	\$25,775,773	\$25,757,355	\$24,871,428

ADOPTED FY 2021 BUDGET ACTIONS

- **Increase funds for security guard services** **FY 2021 \$169,937** **FTE: 0**

Technical adjustment to provide funds for contractual increases in security services. Total costs will increase by \$169,937 from \$1,182,332 in FY 2020 to \$1,352,269 in FY 2021.

- **Support increase for water and sewer rates** **FY 2021 \$160,453** **FTE: 0**

Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by 3.5 percent and four percent, respectively

- **Increase funds for custodial services citywide** **FY 2021 \$116,243** **FTE: 0**

Technical adjustment to provide funds for contractual increases in custodial services. Total costs will increase by \$116,243 from \$2,566,603 in FY 2020 to \$2,682,846 in FY 2021.

- **Support increase in animal food expenditures** **FY 2021 \$14,939** **FTE: 0**

Technical Adjustment to support a three percent inflationary increase in expenses and increased utilization of animal food at the Norfolk Animal Care Center. In 2019, NACC launched its Medium/Large Dog Foster Program as part of ongoing efforts to achieve its Strategic Mission of finding positive outcomes for 100 percent of healthy and treatable animals. Consistent with foster program best-practices, NACC bears the cost of providing food for animals placed into foster care.

- **Fund rent increase for Norfolk Animal Care Center** **FY 2021 \$5,817** **FTE: 0**

Technical adjustment to provide funds for increased rent at 5585 Lance Road based on the existing lease. Total costs will increase by \$5,817 from \$193,905 in FY 2020 to \$199,722 in FY 2021.

- **Support increase in real estate software agreement** **FY 2021 \$5,292** **FTE: 0**

Technical adjustment to support inflationary increases in real estate software license agreement. The contract increases by about 4.5 percent each year.

<ul style="list-style-type: none"> • Increase funds for elevator maintenance contract 	FY 2021 \$3,637	FTE: 0
Technical adjustment to support inflationary increases in elevator maintenance services. Prices for services increase by three percent per year.		
<ul style="list-style-type: none"> • Provide funds for facility dude assessment software 	FY 2021 \$2,040	FTE: 0
Technical adjustment to provide funds for contractual increases in facility maintenance condition software. Total costs will increase by \$2,040 from \$40,800 in FY 2020 to \$42,840 in FY 2021.		
<ul style="list-style-type: none"> • Increase funds for window washing contract 	FY 2021 \$1,353	FTE: 0
Technical adjustment to provide funds for contractual increases in window washing services. Total costs will increase by \$1,353 from \$45,092 in FY 2020 to \$46,445 in FY 2021.		
<ul style="list-style-type: none"> • Transfer funding for printing services 	FY 2021 (\$1,950)	FTE: 0
Technical Adjustment to transfer printer lease expenses from the Department of General Services to the Department of Resilience. When the Department of Resilience was created in FY 2017, printer lease expenses continued to be paid from the Department of General Services. A corresponding adjustment can be found in the Department of Resilience.		
<ul style="list-style-type: none"> • Reduce funds for utilities based on utilization 	FY 2021 (\$374,516)	FTE: 0
No impact to service. The city will begin FY 2021 operating only a limited number of recreation centers and libraries. This action aligns funding with anticipated utilization to account for closed facilities.		
<ul style="list-style-type: none"> • Reduce contracted security services 	FY 2021 (\$276,450)	FTE: 0
No impact to service. The city will begin FY 2021 operating only a limited number of recreation centers and libraries. This action aligns funding with anticipated utilization to account for closed facilities.		
<ul style="list-style-type: none"> • Reduce contracted custodial services 	FY 2021 (\$264,377)	FTE: 0
No impact to service. The city will begin FY 2021 operating only a limited number of recreation centers and libraries. This action aligns funding with anticipated utilization to account for closed facilities.		
<ul style="list-style-type: none"> • Reduce staffing in the Director's Office 	FY 2021 (\$185,602)	FTE: -2
Service may be impacted. This action eliminates a vacant Assistant Director and a vacant Management Analyst III position and may result in less effective administrative oversight of department functions.		
<ul style="list-style-type: none"> • Reduce staffing for Facility Maintenance 	FY 2021 (\$82,755)	FTE: -2
Service will be impacted. This action eliminates a vacant Operating Engineer I position and a vacant Maintenance Mechanic I position. The reduced staffing will delay response to maintenance and repair requests.		
<ul style="list-style-type: none"> • Remove funds for part-time staff 	FY 2021 (\$61,420)	FTE: -0.8
Service will be impacted. This strategy eliminates part-time furloughed positions enacted during the fourth quarter of FY 2020. Reduced staffing increases response time to maintenance issues and decreases the ability to hire short-term temporary staff to assist with project specific work.		

<ul style="list-style-type: none"> • Reduce funds for supplies and equipment <p>Service may be impacted. This action for the Norfolk Animal Care Center reduces the amount of cleaning, medical, and office supplies and will result in a more judicious use of existing supplies to keep the building and animals healthy. The equipment reduction may result in the need to use kennels, carts, etc. longer than the recommended useful life.</p>	FY 2021 (\$45,507)	FTE: 0
<ul style="list-style-type: none"> • Reduce staffing for Real Estate Services <p>Service will be impacted. This action will reduce the city's capacity to provide oversight of the city's real estate transactions.</p>	FY 2021 (\$44,462)	FTE: -1
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures <p>Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.</p>	FY 2021 (\$1,103)	FTE: 0
<ul style="list-style-type: none"> • Adjust required contribution to the city retirement system <p>Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	FY 2021 (\$27,035)	FTE: 0
<ul style="list-style-type: none"> • Adjust employer healthcare contribution <p>Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.</p>	FY 2021 \$51,476	FTE: 0
<ul style="list-style-type: none"> • Annualize FY 2020 compensation increase <p>Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.</p>	FY 2021 \$64,728	FTE: 0
<ul style="list-style-type: none"> • Update personnel expenditures <p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.</p>	FY 2021 (\$116,665)	FTE: 0
General Services	Total: (\$885,927)	FTE: -5.8

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	2	0	2
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Animal Caretaker	1 02	\$20,099	\$32,778	11.6	-0.8	10.8
Assistant Animal Services Supervisor	1 11	\$40,805	\$66,586	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	-1	1
Assistant Facilities Maintenance Manager	1 17	\$64,260	\$104,872	1	0	1
Bureau Manager	1 18	\$68,697	\$112,020	2	0	2
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Capacity Analyst	1 13	\$47,823	\$77,978	1	0	1
Carpenter I	1 08	\$31,804	\$51,864	7	0	7
Carpenter II	1 09	\$34,445	\$56,161	5	0	5
Chief Operating Engineer	1 16	\$60,149	\$98,068	2	1	3
Codes Specialist, Senior	1 11	\$40,805	\$66,586	1	0	1
Contract Administrator	1 14	\$52,020	\$86,041	2	0	2
Customer Service Representative	1 05	\$25,179	\$41,096	2.6	0	2.6
Director of General Services	1 24	\$94,656	\$162,302	1	0	1
Electrician I	1 06	\$27,438	\$44,737	1	0	1
Electrician II	1 09	\$34,445	\$56,161	6	0	6
Electrician III	1 10	\$37,337	\$60,884	1	0	1
Environmental Services Manager	1 19	\$72,930	\$118,606	1	0	1
Executive Director of Real Estate Services	1 21	\$80,963	\$134,732	1	0	1
Facilities Maintenance Manager	1 19	\$72,930	\$118,606	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Kennel Supervisor	1 08	\$31,804	\$51,864	2	0	2
Maintenance Mechanic I	1 06	\$27,438	\$44,737	5	-3	2
Maintenance Mechanic II	1 08	\$31,804	\$51,864	16	0	16
Maintenance Shop Manager	1 13	\$47,823	\$77,978	2	0	2
Maintenance Supervisor I	1 11	\$40,805	\$66,586	2	0	2
Maintenance Supervisor II	1 12	\$44,339	\$72,308	4	0	4
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	-1	0
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operating Engineer I	1 06	\$27,438	\$44,737	3	-1	2
Operating Engineer II	1 09	\$34,445	\$56,161	16	0	16
Painter I	1 06	\$27,438	\$44,737	2	2	4
Painter II	1 08	\$31,804	\$51,864	1	0	1
Plumber	1 09	\$34,445	\$56,161	5	0	5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Plumber, Senior	1 10	\$37,337	\$60,884	1	0	1
Project Manager	1 16	\$60,149	\$98,068	2	0	2
Real Estate Analyst	1 11	\$40,805	\$66,586	1	-1	0
Real Estate Coordinator	1 12	\$44,339	\$72,308	1	0	1
Storekeeper II	1 06	\$27,438	\$44,737	1	0	1
Storekeeper III	1 08	\$31,804	\$51,864	1	0	1
Supervising Operating Engineer	1 12	\$44,339	\$72,308	4	-1	3
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Specialist	1 10	\$37,337	\$60,884	1	0	1
Welder	1 10	\$37,337	\$60,884	1	0	1
Total				132.2	-5.8	126.4

HUMAN RESOURCES

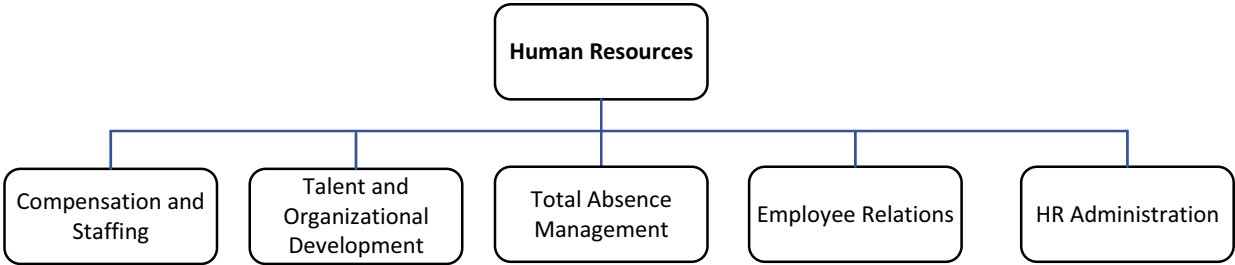
MISSION STATEMENT

The Department of Human Resources attracts, develops, and retains diverse and exceptional employees committed to supporting our vibrant and resilient coastal community.

DEPARTMENT OVERVIEW

The Department of Human Resources ensures that residents have a diverse, engaged, and high-performing workforce that is committed to the delivery of quality service. This is accomplished through implementation of:

- Employee lifecycle programs and services
- Contemporary employee selection strategies
- Total rewards best practices
- Employee engagement programs
- Superior training and development opportunities
- A healthy and safe work environment
- Comprehensive performance management, regulatory compliance, and advisory services



PERFORMANCE MEASURES

Goal

Increase regionally based employment opportunities for Norfolk's residents

Objective

Eliminate barriers to employment

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of new hires who are veterans	9	14	18	18	0

Goal

Provide learning and development opportunities that enhance knowledge, support career growth, and enrich the organization

Objective

Ensure all employees receive training in key personnel policies

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of employees who have completed the Human Resources Compliance Training Series (New measure for FY 2020)	0	0	100	100	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$2,507,318	\$2,401,558	\$2,544,061	\$2,261,349
Materials, Supplies and Repairs	\$23,654	\$40,729	\$27,696	\$30,796
Contractual Services	\$894,420	\$757,494	\$1,071,982	\$1,018,882
Equipment	\$18,301	\$7,296	\$13,431	\$13,431
Total	\$3,443,693	\$3,207,077	\$3,657,170	\$3,324,458

ADOPTED FY 2021 BUDGET ACTIONS

• Transfer recruiting and employee relations services

FY 2021 \$105,821 FTE: 2

Technical adjustment to transfer recruiting and employee relations services from the Department of Human Services to the Department of Human Resources. This includes the transfer of two positions. A corresponding adjustments can be found in the Department of Human Services.

• Create Norfolk CivicLab

FY 2021 (\$138,911) FTE: -1

Transfer the Team Norfolk Agile Program position and contract from the Department of Human Resources to the Department of Budget and Strategic Planning as part of the creation of CivicLab. The CivicLab team is dedicated to building a culture of data-informed decision-making for the city government. A corresponding adjustment can be found in the Department of Budget and Strategic Planning.

- Transfer healthcare benefits administration**
FY 2021 (\$280,592) FTE: -5

Technical adjustment to transfer the healthcare benefits administration program from the Department of Human Resources to the Norfolk Healthcare Consortium, Healthcare Fund. The healthcare benefits administration program develops, implements and administers affordable self-funded healthcare, disability, and other benefits for active and participating retired employees of the City of Norfolk, Norfolk Public Schools (NPS), and the Norfolk Redevelopment and Housing Authority (NRHA) and their covered dependents, in a fiscally sound and sustainable manner. The program facilitates well-being activities promoting a healthy and safe work environment. A corresponding adjustment can be found in the Norfolk Healthcare Consortium.
- Reduce funds for part-time staff**
FY 2021 (\$5,591) FTE: 0

Service may be impacted. This action will prevent the department from being able to hire short-term temporary staff to assist with project specific work.
- Restructure Organizational Development team**
FY 2021 (\$69,951) FTE: -1

Service may be impacted. This action eliminates the employee engagement program and consolidates resources within the Organizational Development team. This action may lead to a less engaged workforce, and as a result, less job satisfaction, higher turnover, and less discretionary effort.
- Reduce staffing for Compensation and Classification**
FY 2021 (\$85,476) FTE: -1

Service may be impacted. This action furloughs one position in the Compensation and Classification program. This action will result in redistributed process flows and reduce the ability for compensation research and strategy development.
- Eliminate vacant position in the Director's Office**
FY 2021 (\$88,218) FTE: -1

Service may be impacted. This action eliminates one vacant Assistant Director position in the Director's Office and may impact the department's ability to proactively undertake strategic initiatives.
- Adjust required contribution to the city retirement system**
FY 2021 \$28,852 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.
- Adjust employer healthcare contribution**
FY 2021 \$39,187 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$19,167 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 \$143,000 FTE: 2

Technical adjustment to update department costs for personnel services. Changes include the addition of two Human Resources Manager positions and the corresponding adjustment to funds needed in FY 2021 for such actions. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Human Resources

Total: (\$332,712) FTE: -5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant I	1 11	\$40,805	\$66,586	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	-1	0
Director of Human Resources	1 24	\$94,656	\$162,302	1	0	1
Human Resources Analyst	1 13	\$47,823	\$77,978	10	5	15
Human Resources Analyst, Senior	1 14	\$52,020	\$86,041	3	-3	0
Human Resources Assistant II	1 07	\$29,391	\$47,962	1	0	1
Human Resources Manager	1 17	\$64,260	\$104,872	3	1	4
Human Resources Technician	1 10	\$37,337	\$60,884	9	-5	4
Management Analyst III	1 14	\$52,020	\$86,041	1	-1	0
Public Information Specialist I	1 10	\$37,337	\$60,884	1	-1	0
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Total				33	-5	28

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Community Development



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CITY PLANNING

MISSION STATEMENT

The Department of City Planning ensures the highest quality of life for present and future generations by providing excellent planning and development services and emphasizing the creation of safe, healthy, and fun communities where people choose to live, work, and play.

DEPARTMENT OVERVIEW

City Planning is responsible for developing and implementing short and long-range plans, goals, and policies, as developed with the community and approved by the City Council, that reflect the needs and interests of residents and the city. The department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of federal, state, and local environmental programs, including the Chesapeake Bay Preservation Act, storm water management, dune management and erosion control programs; and oversight of building safety during the construction process. City Planning provides input and staffs the City Planning Commission, the Wetlands Board, the Architectural Review Board, and the Zoning Appeals Board.

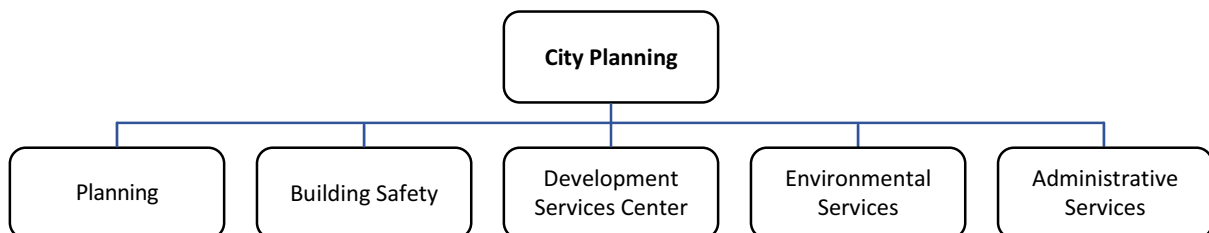
Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies, transportation, economic development, neighborhood planning, historic preservation, and location of facilities. The bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance and other applicable city codes.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, and enforcing the Virginia Uniform Statewide Building Code.

Development Services Center: Provides essential services prior to the construction process by reviewing residential and commercial plans, performing business license zoning reviews, and issuing trade permits.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act and the Erosion and Sediment Control Program, and coordinates shoreline restoration efforts, including wetland and dune restoration.

Financial and Administrative Services: Provides for the central management and coordination of departmental resources.



PERFORMANCE MEASURES

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of cooperative education and college or graduate-level interns	11	11	2	2	0

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Increase wetland areas					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Square footage of wetlands restored annually in accordance with the General Plan	80,407	154,750	40,000	40,000	0

Goal					
Enhance residents' access to goods and services					
Objective					
Provide electronic planning application submission and posting					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of planning applications posted online within 48 hours following the filing deadline	97	97	97	97	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$4,314,539	\$4,317,977	\$4,612,354	\$4,491,336
Materials, Supplies and Repairs	\$79,763	\$107,656	\$100,333	\$99,947
Contractual Services	\$165,948	\$151,945	\$261,389	\$167,554
Equipment	\$350	\$1,654	\$900	\$900
Department Specific Appropriation	\$55,635	\$0	\$0	\$0
Total	\$4,616,235	\$4,579,232	\$4,974,976	\$4,759,737

ADOPTED FY 2021 BUDGET ACTIONS

- **Enhance city environmental services** **FY 2021 \$61,360 FTE: 1**

Increase funds to add a Programs Manager position to increase capacity for environmental services. The addition of a Programs Manager in City Planning's Environmental Services program will allow for greater plan review and inspection capacity.
- **Reduce staff for Comprehensive Planning** **FY 2021 (\$114,787) FTE: -1**

Service will be impacted. Comprehensive and area planning projects will be delayed. Responsiveness to City Council, Planning Commission, and neighborhood requests will be adversely impacted.
- **Reduce staffing for Floodplain Management** **FY 2021 (\$48,312) FTE: -1**

Service will be impacted. Work will be delayed where there is not a statutorily mandated deadline.
- **Reduce staffing for Site Plan Review** **FY 2021 (\$60,125) FTE: -1**

Service will be impacted. This action eliminates a Planner II position that provides site plan review. As a result, site plan review will be delayed. This delay will especially impact new construction.
- **Remove funds for part-time staff** **FY 2021 (\$5,646) FTE: 0**

Service may be impacted. This action will prevent the department from being able to hire short-term temporary staff to assist with project specific work.
- **Remove one-time funds for short term rental program** **FY 2021 (\$18,835) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2020 for consultant fees associated with developing a short-term rental program. The short-term rental program supports online registration and enforcement of short-term rental units.
- **Remove one-time funds to support the 2020 Census** **FY 2021 (\$75,000) FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2020 for costs associated with the 2020 National Census.
- **Adjust costs for Fleet expenditures** **FY 2021 (\$386) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.
- **Adjust required contribution to the city retirement system** **FY 2021 \$48,563 FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution**

FY 2021 \$30,799 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase**

FY 2021 \$38,351 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures**

FY 2021 (\$71,221) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

City Planning

Total: (\$215,239) FTE: -2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accounting Technician II	1 07	\$29,391	\$47,962	1	-1	0
Administrative Analyst	1 13	\$47,823	\$77,978	1	-1	0
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	0	1	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Building Commissioner	1 20	\$77,520	\$126,409	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	-1	0
City Planner I	1 12	\$44,339	\$72,308	3	1	4
City Planner II	1 13	\$47,823	\$77,978	2	-2	0
City Planner III	1 14	\$52,020	\$86,041	1	0	1
City Planning Manager	1 17	\$64,260	\$104,872	2	-1	1
City Planning Technician	1 09	\$34,445	\$56,161	1	0	1
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	4	1	5
Codes Specialist, Senior	1 11	\$40,805	\$66,586	18	0	18
Construction Inspector I	1 09	\$34,445	\$56,161	1	0	1
Construction Inspector II	1 11	\$40,805	\$66,586	2	0	2
Deputy Building Commissioner	1 15	\$56,314	\$92,075	1	-1	0
Design & Rehabilitation Consultant, Senior	1 14	\$52,020	\$86,041	1	0	1
Director of City Planning	1 24	\$94,656	\$162,302	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Division Head	1 16	\$60,149	\$98,068	0	1	1
Environmental Engineer	1 14	\$52,020	\$86,041	1	0	1
Environmental Services Manager	1 19	\$72,930	\$118,606	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	0	1	1
Landscape Coordinator I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	0	1
Permit Technician	1 08	\$31,804	\$51,864	3	0	3
Permits Specialist	1 12	\$44,339	\$72,308	3	0	3
Permits Specialist, Senior	1 13	\$47,823	\$77,978	3	0	3
Principal Planner	1 15	\$56,314	\$92,075	4	0	4
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	0	1	1
Zoning Inspector II	1 10	\$37,337	\$60,884	1	-1	0
Zoning Inspector III	1 12	\$44,339	\$72,308	1	0	1
Total				63	-2	61

NEIGHBORHOOD DEVELOPMENT

MISSION STATEMENT

The Department of Neighborhood Development promotes resilient communities by engaging residents, neighborhood organizations and businesses and working with them to improve the quality of life in their neighborhoods. Neighborhood development promotes and supports civic participation, community partnerships, accessibility to city services, and seeks to preserve and enhance the character of Norfolk's neighborhoods.

DEPARTMENT OVERVIEW

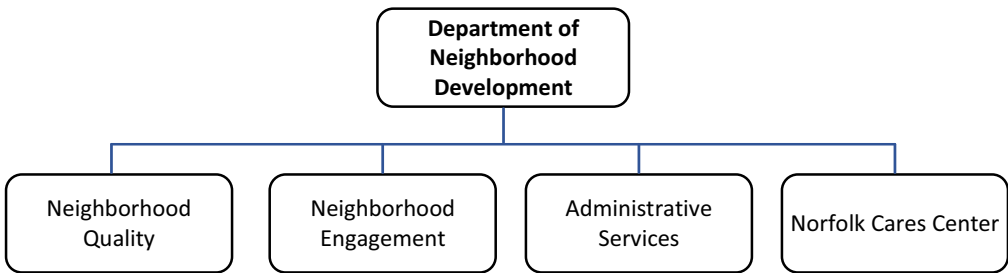
The Department of Neighborhood Development promotes and supports the highest quality of life for all residents in Norfolk. The department is comprised of four divisions that work together to support community development, neighborhood investment, resident involvement and code compliance.

Administration: Provides for the central management and coordination of department resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods, and creating partnership opportunities with all Norfolk neighborhoods and organizations.

Neighborhood Engagement: Works with neighborhoods and community-based organizations to foster and promote individual and neighborhood involvement and by facilitating creative, constructive, and positive solutions to community concerns.

Neighborhood Quality: Maintains citywide standards and compliance by addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents, and businesses.

Norfolk Cares Center: The single-point-of-contact for residents and businesses seeking non-emergency-based information about city services. Through Norfolk Cares, residents can request a variety of city services, obtain information on city services, or receive an update on a previous request. Norfolk Cares is unique among municipal call centers because of its "start-to-finish" tracking of service requests to ensure timely resolution.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Respond to service complaints and close cases in timely manner

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
New code cases opened by city staff as a percentage of total new cases (New measure for FY 2019)	0	40	60	60	0
Number of derelict structure cases opened citywide (New measure for FY 2019)	0	28	75	75	0

Goal

Increase lifelong learning access

Objective

Connect residents and businesses to training, programs services, and resources to improve individual and community growth and sustainability

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings	78	138	200	200	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$3,031,226	\$3,171,832	\$3,505,194	\$3,449,489
Materials, Supplies and Repairs	\$103,854	\$111,324	\$74,260	\$71,017
Contractual Services	\$407,220	\$298,487	\$678,924	\$644,956
Equipment	\$3,553	\$0	\$0	\$0
Public Assistance	\$0	\$0	\$34,500	\$25,500
Department Specific Appropriation	\$709,588	\$547,343	\$630,887	\$481,887
Total	\$4,255,441	\$4,128,986	\$4,923,765	\$4,672,849

ADOPTED FY 2021 BUDGET ACTIONS

• Increase General Fund support for Neighborhood Engagement

FY 2021 \$133,383 FTE: 3

Transition funding for three Neighborhood Development Specialists from the Community Development Block Grant to the General Fund. These positions provide neighborhood capacity building programs designed to empower residents to effectively promote, lead, and manage positive change in their neighborhoods.

- **Adjust funds for contractual lease agreement**
FY 2021 \$45,548 FTE: 0

Technical adjustment to provide funds for increased rent at the BB&T building based on our existing lease. The building is utilized for the department's headquarters. Total costs will increase by \$45,548 from \$296,556 in FY 2020 to \$342,104 in FY 2021.
- **Enhance Code Enforcement Program**
FY 2021 \$81,365 FTE: 2

Technical adjustment to transfer funding for two Code Specialists positions from Strategic Organizational Redesign to Neighborhood Development. The Code Specialists maintain the safety and appearance of the city's neighborhoods through routine inspections of existing structures and properties throughout the city.
- **Transfer funding for software contract maintenance**
FY 2021 (\$72,600) FTE: 0

Technical adjustment to transfer funding for the software maintenance contract for the Norfolk Cares customer relationship management (CRM) software from the Department of Neighborhood Development to the Department of Information Technology. This software helps the Norfolk Cares call center centralize, optimize, and streamline communication with residents. A corresponding adjustment can be found in the Department of Information Technology.
- **Reduce funding for Neighborhood Engagement**
FY 2021 (\$16,982) FTE: 0

Service will be impacted. This action will eliminate funding for green neighborhood signs, and reduce funding used to promote the Rent Ready program.
- **Reduce funding for nonemergency demolitions**
FY 2021 (\$142,000) FTE: 0

Service will be impacted. This action will result in reduced capacity for demolitions across the city. As a result of the reduction, the city will no longer be able to complete non-emergency demolitions.
- **Reduce operating costs in the Director's Office**
FY 2021 (\$10,967) FTE: 0

Service may be impacted. This action will reduce the opportunity for staff development, which may lead to a less engaged workforce.
- **Reduce staffing at the Norfolk Cares Call Center**
FY 2021 (\$89,984) FTE: -3

Service will be impacted. This action eliminates one vacant Citizen Service Advisor II position and two vacant Citizen Service Advisor Trainee positions, resulting in longer initial wait times for citizens contacting Norfolk Cares, and delays in resolving citizen requests and inquiries.
- **Reduce staffing for Code Enforcement**
FY 2021 (\$162,545) FTE: -3

Service will be impacted. This action eliminates three vacant positions: a Code Enforcement Team Leader, an Administrative Technician, and a Codes Specialist. This will result in delays in service including confirming compliance with building maintenance codes, nuisance violations, tall weeds and grass violations, emergency on call inspections, graffiti removal, trash and debris removal, demolition services, building board ups, elevator inspection compliance, and zoning violations across the city.

- **Remove funds for part-time staff** **FY 2021 (\$35,684)** **FTE: 0**

Service will be impacted. This action will reduce support for Neighborhood Engagement and the Norfolk Cares hotline.

- **Adjust costs for Fleet expenditures** **FY 2021 (\$298)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system** **FY 2021 \$36,656** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2021 \$20,347** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase** **FY 2021 \$28,082** **FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures** **FY 2021 (\$65,237)** **FTE: -1**

Technical adjustment to update department costs for personnel services. Changes include removing a vacant Management Analyst I position previously utilized for HUD entitlement administration. This program has transitioned to Budget and Strategic Planning. In addition, the city transitioned to position based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Neighborhood Development

Total: (\$250,916) FTE: -2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	1	-1	0
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Business Manager	1 13	\$47,823	\$77,978	0	1	1
Citizen Service Advisor I	1 06	\$27,438	\$44,737	7	-5	2
Citizen Service Advisor II	1 07	\$29,391	\$47,962	2	1	3
Citizen Service Advisor III	1 09	\$34,445	\$56,161	2	2	4
Citizen Service Advisor Trainee	1 05	\$25,179	\$41,096	2	-1	1
Codes Enforcement Team Leader	1 14	\$52,020	\$86,041	3	-1	2
Codes Specialist	1 10	\$37,337	\$60,884	9	3	12
Codes Specialist, Senior	1 11	\$40,805	\$66,586	5	0	5
Customer Service Manager	1 18	\$68,697	\$112,020	1	0	1
Director of Neighborhood Development	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	2	0	2
Executive Assistant	1 11	\$40,805	\$66,586	1	-1	0
Management Analyst I	1 11	\$40,805	\$66,586	1	-1	0
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Neighborhood Development Specialist	1 11	\$40,805	\$66,586	1	3	4
Neighborhood Development Specialist, Senior	1 13	\$47,823	\$77,978	2	0	2
Neighborhood Services Manager	1 15	\$56,314	\$92,075	2	0	2
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Program Supervisor	1 13	\$47,823	\$77,978	2	0	2
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Quality Assurance Specialist	1 12	\$44,339	\$72,308	1	0	1
Zoning Inspector I	1 09	\$34,445	\$56,161	2	-2	0
Total				52	-2	50

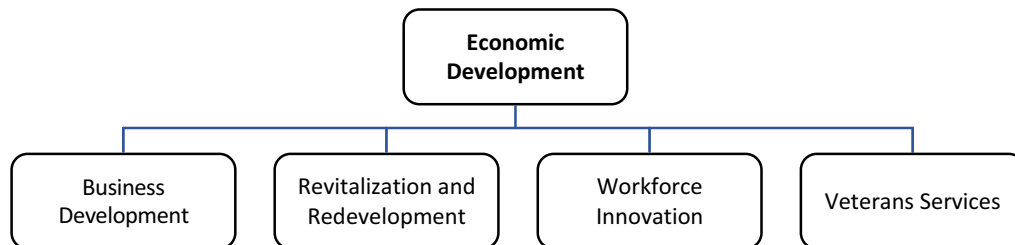
ECONOMIC DEVELOPMENT

MISSION STATEMENT

The Department of Economic Development generates income for the City of Norfolk through business expansion, enhancement, and new business development complementary to the city's neighborhoods.

DEPARTMENT OVERVIEW

The Department of Economic Development creates economic opportunities across a broad range of disciplines, including; business attraction, expansion, and retention; international trade; downtown and neighborhood revitalization; and workforce development. The department aims to build an inclusive economy that embraces equality of opportunity. It encourages participation and growth by all, by growing and diversifying the local economy, and creating competitive employment opportunities, with specific emphasis on military, veterans, and Small, Women, and Minority-owned (SWaM) businesses in Norfolk.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Dollar value in millions of commercial investment	210	210	210	210	0

Objective

Increase the number of small, women-owned, veteran-owned, and minority-owned businesses within Norfolk

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of small, women-owned, veteran-owned, and minority-owned businesses that conduct business in the city	575	575	575	575	0

Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Connect businesses and workers					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Achieve certification for Virginia Values Veterans (V3) Program	Yes	Yes	Yes	Yes	N/A
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of events planned and held to honor veterans	2	2	2	2	0

Goal					
Increase lifelong learning access					
Objective					
Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of small business outreach events	25	25	25	25	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,715,197	\$1,649,436	\$2,009,471	\$1,777,619
Materials, Supplies and Repairs	\$35,109	\$36,232	\$19,606	\$19,606
Contractual Services	\$386,436	\$452,534	\$313,877	\$289,341
Department Specific Appropriation	\$0	\$0	\$28,881	\$28,881
Total	\$2,136,742	\$2,138,202	\$2,371,835	\$2,115,447

ADOPTED FY 2021 BUDGET ACTIONS

- Fund rent increase for Dominion Tower lease**
FY 2021 \$2,917 FTE: 0

Technical adjustment to provide funds for increased rent at Dominion Tower based on the existing lease. This building serves as the department's headquarters. Total costs will increase by \$2,917 from \$150,000 in FY 2020 to \$152,917 in FY 2021.

• Reduce funding for marketing	FY 2021 (\$27,453)	FTE: 0
Service will be impacted. This action reduces funds used to market Norfolk as great for business. The reduction will limit the city's outreach and exposure and may result in slower growth in the tax base.		
• Reduce staffing for Business Development	FY 2021 (\$172,848)	FTE: -2
Service will be impacted. This action eliminates two vacant Business Development Manager positions. This reduction will negatively impact the city's business attraction efforts, which help grow the tax base, and will reduce the level of service the city provides to help foster and grow existing local businesses.		
• Adjust required contribution to the city retirement system	FY 2021 (\$2,703)	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Adjust employer healthcare contribution	FY 2021 \$6,006	FTE: 0
Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.		
• Annualize FY 2020 compensation increase	FY 2021 \$12,749	FTE: 0
Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.		
• Update personnel expenditures	FY 2021 (\$75,056)	FTE: 0
Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.		
Economic Development	Total: (\$256,388)	FTE: -2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	2	0	2
Business Development Consultant	1 13	\$47,823	\$77,978	1	0	1
Business Development Manager	1 16	\$60,149	\$98,068	3	0	3
Business Manager	1 13	\$47,823	\$77,978	1	-1	0
Director of Development	1 24	\$94,656	\$162,302	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	0	1	1
Office Manager	1 09	\$34,445	\$56,161	1	-1	0
Senior Business Development Manager	1 17	\$64,260	\$104,872	7	-1	6
Special Assistant	1 20	\$77,520	\$126,409	1	0	1
Total				18	-2	16

Parks, Recreation and Culture



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LIBRARIES

MISSION STATEMENT

Norfolk Public Library (NPL) provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of the diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service and civility.

DEPARTMENT OVERVIEW

Norfolk Public Library supports the neighborhood community needs with nine neighborhood branch libraries: Barron F. Black, Blyden, Janaf, Horace C. Downing, Little Creek, Lafayette, Larchmont, Park Place, and Van Wyck; three computer resource centers: Diggstown, Oakleaf, and Campostella Heights; a Bookmobile; two anchor branches: Mary D. Pretlow and Jordan-Newby; and the upcoming Richard A. Tucker Memorial Library. The department continues to provide support and coordinated efforts with Slover Library. The Library strives to transform lives by creating a city of readers that begins at birth and continues through one's lifetime. The focus of the library is articulated in the department's "Strategic Directions 2018 - 2023."

The department is comprised of four divisions: Sargeant Memorial Collection (SMC), Collection Development and Circulation; Programming Services; Business and Fiscal Services; and Training and Technical Services.

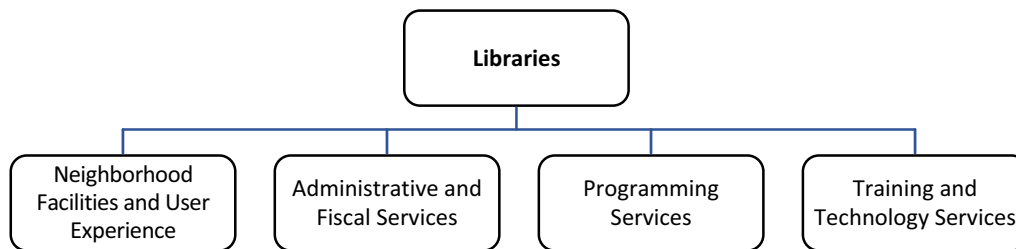
SMC, Collection Development and Circulation: Provides patrons access to all library books and materials, eBooks, streaming media, databases, and other digital resources. This includes the Sargent Memorial Collection, local history, and genealogy services for the public.

Programming Services: Consists of Youth Services, Adult Programming, Community Engagement, and the Digital Media and Production Team (DMPT). Youth Services includes Early Childhood Literacy Programs, which feature: Babygarden, 1-2-3 Play with Me, Toddler Time, Storytime, KinderSTEM, KidZones, after-school programming, and YOUmedia (digital and arts) programming for teens. Adult Programming includes cooking, holiday crafts, paint nights, multicultural programs, literary programs, and annual initiatives as well as local branch book clubs. The Community Engagement Office manages the Volunteer Program for the library system and provides outreach services through the Bookmobile, such as Fun Fridays at area schools. The DMPT develops content for the library's webpage, Facebook, and digital monitors in the branches as well as print media. Programming serves the community at all library locations through a myriad of adult, youth, and multicultural programs, and outreach services.

Business and Fiscal Services: Manages the overall administrative business, financial logistics, and operational functions for all neighborhood and anchor branch libraries including the bookmobile and the service center. Functions include finance and accounting; payroll; human resources and personnel management; recordkeeping; budgeting, guidance, compliance, and monitoring; grants and ordinances; allocation of supplies; coordination of branch courier services; mail distribution; and oversight of facility maintenance.

Training and Technical Services: Offers library technical services involving materials acquisition and processing and library automation, as well as providing patrons with public computers and online accessibility of popular fiction and nonfiction print and audio books; music and movies; magazines and newspapers; microforms; manuscripts; and photographs. Additionally, classes are provided to patrons for workforce development, job searching, and areas of need to update technology skills. Professional Development training is delivered in various

formats to update and improve skills and knowledge of library employees to promote continuous learning and foster well-trained staff in all areas of serving the community.



PERFORMANCE MEASURES

Goal					
Enhance the efficiency of NPL programs and services					
Objective					
Expand the utilization of alternative fiscal and volunteer resources to enhance NPL programs and services					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Dollar value of volunteer hours	152,834	2,648,422	170,000	170,000	0
Number of volunteer hours at library locations, including the Bookmobile	13,894	336,794	17,000	17,000	0

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of weekly early literacy program sessions offered throughout the year at libraries and offsite locations	1,628	2,633	800	800	0
Number of early literacy program participants	32,317	29,909	10,000	10,000	0
Total number of NPL program participants	77,556	72,587	63,000	63,000	0
Number of multicultural programs offered	44	29	83	83	0
Number of multicultural program attendees	1,487	503	2,600	2,600	0

Goal					
Increase lifelong learning access					
Objective					
Inform, educate, and entertain through the provision of a wide variety of library resources and materials					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of Online Language Learning and Online Career Test Preparation Services sessions used	3,383	2,109	4,100	4,100	0
Number of materials circulated	763,407	822,502	987,500	987,500	0
Number of materials in the collection: books, eBooks, CDs, etc.	704,536	721,887	700,000	700,000	0

Goal					
Increase access to city services and library information					
Objective					
Increase use of social media and web tools to communicate information to the public on library services as well as community information					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of NPL website visitors navigating beyond the landing page to other library resources	51.8	172.5	45	45	0
Number of NPL website page views	1,033,629	937,047	810,000	810,000	0

Objective					
Maintain and enhance the utility of library locations as places of social/community engagement, lifelong learning, and resource utilization					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of non-NPL sponsored events held in branch meeting rooms	2,015	2,354	1,650	1,650	0
Number of library visitors during the fiscal year	1,119,718	886,883	1,200,000	1,200,000	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$8,562,401	\$9,066,072	\$7,058,379	\$4,822,575
Materials, Supplies and Repairs	\$523,369	\$658,056	\$714,480	\$839,474
Contractual Services	\$741,695	\$683,385	\$607,360	\$759,226
Equipment	\$1,834,126	\$1,701,681	\$1,409,666	\$780,091
Total	\$11,661,591	\$12,109,194	\$9,789,885	\$7,201,366

ADOPTED FY 2021 BUDGET ACTIONS

- **Adjust funding for printing services based on utilization**

FY 2021 \$60,000 FTE: 0

Technical adjustment to align the funds for contractual printer and copier services based on utilization. Departments are being billed directly for utilization of printer and copier services.

- **Adjust funding for Richard A. Tucker Memorial Library**

FY 2021 (\$334,810) FTE: 0

Technical adjustment to remove funds provided in the Adopted FY 2020 Budget until the new library opens.

- **Increase funds for Pineridge Center lease**

FY 2021 \$3,178 FTE: 0

Technical adjustment to provide funds for increased rent at Pineridge Center based on the existing lease. The building is utilized for the department's operating office. Total costs will increase by \$3,178 from \$311,767 in FY 2020 to \$314,945 in FY 2021.

- **Transfer Community Resource Centers operations to Libraries**

FY 2021 \$124,272 FTE: 1

Technical adjustment to transfer operational management and funding of the Community Resource Centers from Recreation, Parks, and Open Space to Norfolk Public Libraries. The Community Resource Center services better align with the core service areas provided by Norfolk Public Libraries. A corresponding adjustment can be found in Recreation, Parks, and Open Space.

- **Transfer Sargeant Memorial Collection**

FY 2021 \$31,104 FTE: 0

Technical adjustment to transfer operational management and funding of the Sargeant Memorial Collection (SMC) from Slover to Norfolk Public Libraries. The Sargeant Memorial Collection focuses on history and genealogy services for the public. A corresponding transfer can be found in Slover Library.

- **Reduce books and materials**

FY 2021 (\$270,000) FTE: 0

Service will be impacted. This action aligns funding with anticipated utilization. Neighborhood branch libraries will be closed and will not require new books or other media.

- **Reduce staff to align with library facility plan**

FY 2021 (\$1,409,073) FTE: -23.5

Service will be impacted. This action aligns staffing levels with the library facility plan that will see only anchor branch libraries open to begin FY 2021. As the city begins its financial recovery from the COVID-19 pandemic, it will look to bring more library facilities back online based on improved revenue projections.

- **Remove funds for part-time staff**

FY 2021 (\$1,076,894) FTE: 0

Service will be impacted. This action is a citywide furlough of part-time positions. Beginning in July, the city plans to only open anchor branch libraries. Full-time staff will be available to fully staff those libraries as a result of the closure of neighborhood branch libraries.

<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2021 (\$147)	FTE: 0
<p>Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.</p>		
<ul style="list-style-type: none"> • Adjust required contribution to the city retirement system 	FY 2021 \$75,293	FTE: 0
<p>Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.</p>		
<ul style="list-style-type: none"> • Adjust employer healthcare contribution 	FY 2021 \$31,678	FTE: 0
<p>Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.</p>		
<ul style="list-style-type: none"> • Annualize FY 2020 compensation increase 	FY 2021 \$64,760	FTE: 0
<p>Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.</p>		
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2021 \$112,120	FTE: 0
<p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.</p>		
Libraries	Total: (\$2,588,519)	FTE: -22.5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant II	1 12	\$44,339	\$72,308	0	1	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	-1	0
Administrative Assistant I	1 09	\$34,445	\$56,161	2	-2	0
Administrative Assistant II	1 10	\$37,337	\$60,884	2	-1	1
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
City Historian	1 12	\$44,339	\$72,308	1	-1	0
Director of Libraries	1 24	\$94,656	\$162,302	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	0	1	1
Information Technology Trainer	1 12	\$44,339	\$72,308	2	0	2
Librarian I	1 11	\$40,805	\$66,586	10	-1	9
Librarian II	1 14	\$52,020	\$86,041	11	-8	3
Librarian III	1 15	\$56,314	\$92,075	4	0	4
Library Assistant II	1 06	\$27,438	\$44,737	20	-3	17
Library Associate I	1 08	\$31,804	\$51,864	22.5	-2.5	20
Library Associate II	1 09	\$34,445	\$56,161	11	-3	8
Library Manager	1 18	\$68,697	\$112,020	4	-1	3
Management Analyst III	1 14	\$52,020	\$86,041	0	1	1
Messenger/Driver	1 02	\$20,099	\$32,778	1	0	1
Office Assistant	1 03	\$21,646	\$35,301	1	-1	0
Project Coordinator	1 13	\$47,823	\$77,978	4	-1	3
Total				98.5	-22.5	76

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

MISSION STATEMENT

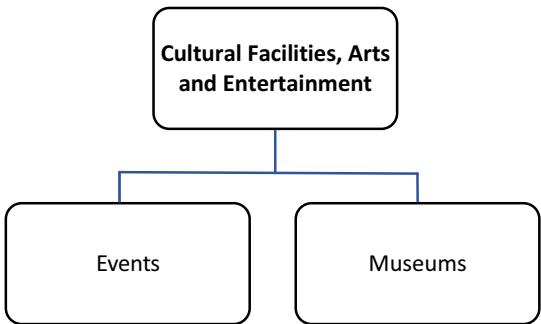
Cultural Facilities, Arts and Entertainment provides diverse live entertainment, a vibrant historical museum, and inclusive community events to enrich and celebrate life in Norfolk. The department promotes collaboration, responsible management, economic and cultural vitality, and educational opportunities.

DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages ten facilities for the City of Norfolk: Scope Arena, Chrysler Hall, Scope Exhibition Hall, Wells Theatre, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Town Point Park, and Little Hall. The department serves more than one million patrons at over one thousand events annually.

The department consists of two bureaus: Events (SevenVenues) and Museum (MacArthur Memorial). SevenVenues is responsible for the programming, management, and providing the equipment for many of the city's indoor and outdoor events. The indoor events that occur in the facilities listed above include: Triple-A (AAA) baseball at Harbor Park; East Coast Hockey League (ECHL) hockey at Scope Arena; the Virginia Symphony at Chrysler Hall; the Virginia Opera at Harrison Opera House; the Virginia Stage Company at Wells Theatre; the Generic Theatre at Little Hall; the Virginia Arts Festival at all of our venues; the Mid-Eastern Athletic Conference (MEAC) basketball tournament at Scope Arena; Broadway at Chrysler Hall; the Norfolk Forum at Chrysler Hall; and many other touring shows that come to Norfolk to present in our venues. In addition, the department manages all of the city's Open Air Events which includes: runs and walks, parades and neighborhood gatherings, and festivals and concerts.

The Museum Bureau has the responsibility for maintaining and operating the MacArthur Memorial. The MacArthur Memorial is a public museum and a world-renowned research facility, dedicated to preserving the legacy of General Douglas MacArthur.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of CFAE-sponsored events	884	811	1,050	1,050	0
Number of attendees for all events	1,230,355	1,206,936	1,235,000	1,235,000	0
Objective					
Increase the use of all social media to better inform residents of events taking place throughout city venues					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	19,872	19,438	22,000	22,000	0
Number of patrons or potential patrons who receive regular communication about upcoming events	174,638	179,024	177,820	177,820	0
Objective					
Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Estimated economic impact of CFAE-sponsored events in dollars	33,219,585	26,431,898	24,000,000	24,000,000	0
Total event revenue in dollars	1,127,540	1,981,900	1,972,500	1,972,500	0
Objective					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of special programs and events at MacArthur Memorial	52	58	39	39	0

Goal
Increase lifelong learning access

Objective
Present educational and historical exhibits, provide historical research assistance, and provide high quality educational programs

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of MacArthur Memorial archive research inquiries	1,368	1,845	3,500	3,500	0
Number of students served through research assistance, Memorial tours, and educational programming	27,372	15,486	15,450	15,450	0

Objective
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of participants in MacArthur Memorial educational and cultural programs	51,058	44,269	45,000	45,000	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$3,807,739	\$3,587,195	\$3,833,823	\$3,468,804
Materials, Supplies and Repairs	\$1,032,819	\$1,052,249	\$1,203,738	\$1,203,562
Contractual Services	\$1,035,051	\$1,384,275	\$1,044,744	\$1,038,415
Equipment	\$8,579	\$7,418	\$10,355	\$10,355
Department Specific Appropriation	\$30,000	\$30,000	\$75,000	\$55,000
Total	\$5,914,188	\$6,061,137	\$6,167,660	\$5,776,136

ADOPTED FY 2021 BUDGET ACTIONS

• Adjust funds for waste removal FY 2021 \$5,036 FTE: 0

Technical adjustment to provide funds for contractual increases associated with waste and debris removal from the Scope, Chrysler Hall, Harbor Park, and the Attucks Theater. This adjustment will better align current utilization and additional pickups resulting in additional charges per container size. This is an increase of \$5,036 from \$21,370 in FY 2020 to \$26,406 in FY 2021.

• Support annual increase in water and wastewater costs FY 2021 \$5,704 FTE: 0

Technical adjustment to provide additional funding for water and sewer rate increases. Per city code, the water and sewer rates will increase by 3.5 percent and 4.0 percent, respectively.

• Reduce Attucks Promotional Funding	FY 2021 (\$17,069)	FTE: 0
Service will be impacted. A reduction in funds for Attucks programming will result in fewer performances and fewer high profile performers at the venue.		
• Reduce funds for Theatre Festival marketing	FY 2021 (\$20,000)	FTE: 0
No impact to service. This action aligns funding with anticipated utilization.		
• Reduce staffing for Event Services and Project Management	FY 2021 (\$308,640)	FTE: -7
Service will be impacted. The Event Services and Project Management program manages all aspects of event production for SevenVenues. As a result of this action, the department will no longer have the capacity to produce events in Towne Point Park. Events such as Pridefest and Caribfest would need to work through Festevents for production assistance. This action will also eliminate the capacity to provide rental services for the show mobile and tents and other equipment for city departments and the public.		
• Reduce staffing for MacArthur Programming	FY 2021 (\$107,278)	FTE: -1
No impact to service. This position has been vacant for six months, and the MacArthur team has been operating effectively. The team is innovative and utilizes strategies to continue to serve the mission of the museum by spreading education of General Douglas MacArthur online to students across the state and country.		
• Reduce staffing for Marketing	FY 2021 (\$48,312)	FTE: -1
Service will be impacted. This action eliminates one position that assists with corporate sales for tickets and receptions along with converting sponsors for upcoming events, impacting efficiency and processing for marketing services.		
• Adjust costs for Fleet expenditures	FY 2021 (\$176)	FTE: 0
Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.		
• Adjust required contribution to the city retirement system	FY 2021 \$31,144	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Adjust employer healthcare contribution	FY 2021 \$24,698	FTE: 0
Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.		

• **Annualize FY 2020 compensation increase**

FY 2021 \$32,715 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures**

FY 2021 \$10,654 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment

Total: (\$391,524) FTE: -9

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant I	1 11	\$40,805	\$66,586	0	1	1
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Manager	1 17	\$64,260	\$104,872	1	0	1
Accounting Technician III	1 08	\$31,804	\$51,864	1	-1	0
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	0	1	1
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Archivist	1 11	\$40,805	\$66,586	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Box Office Manager	1 13	\$47,823	\$77,978	1	0	1
Box Office Supervisor	1 09	\$34,445	\$56,161	2	0	2
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Contract & Program Administrator	1 14	\$52,020	\$86,041	1	0	1
Creative Designer & Production Manager	1 12	\$44,339	\$72,308	1	0	1
Curator	1 12	\$44,339	\$72,308	1	0	1
Director of Cultural Facilities, Arts, & Entertainment	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	1	0	1
Education Manager	1 14	\$52,020	\$86,041	1	0	1
Event Coordinator	1 12	\$44,339	\$72,308	8	-2	6
Event Support Crew Member I	1 04	\$23,333	\$38,047	5	-3	2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Event Support Crew Member II	1 06	\$27,438	\$44,737	10	-3	7
MacArthur Memorial Director	1 18	\$68,697	\$112,020	1	-1	0
Museum Attendant	1 04	\$23,333	\$38,047	2	0	2
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Public Information Specialist I	1 10	\$37,337	\$60,884	1	0	1
Public Relations Specialist	1 12	\$44,339	\$72,308	1	-1	0
Stage Crew Chief	1 11	\$40,805	\$66,586	1	0	1
Stage Production Manager	1 12	\$44,339	\$72,308	1	0	1
Total				50	-9	41

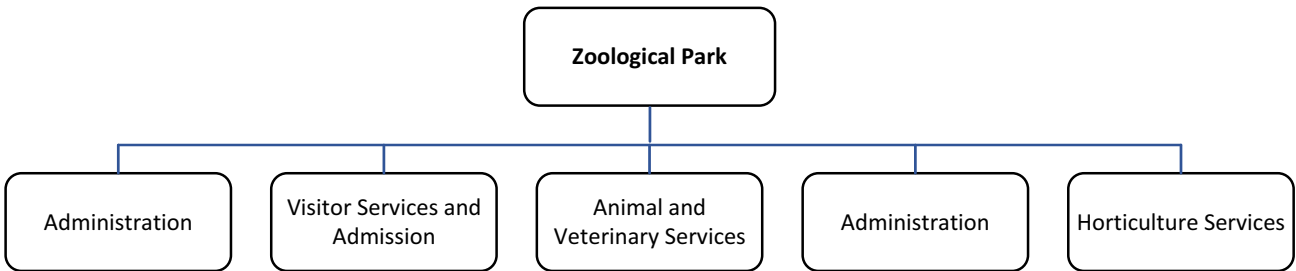
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - research - conservation."

DEPARTMENT OVERVIEW

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: animal services, veterinary services, horticulture services, operations/maintenance, visitor services/admissions, and administration. Animal services maintain the welfare of the animal collection. Veterinary services provide medical and veterinary care for the Zoo's animals. Horticulture services provide grounds maintenance for the Zoo's 53 acres including animal exhibits, flowerbeds, and plants. Operations/maintenance performs repairs, maintains the Zoo's infrastructure, and oversees safety and security. Visitor services manage the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the capital and operating budgets.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region to increase attendance					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of zoo visitors	483,673	479,525	500,000	500,000	0

Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of social media messages sent to zoo members and the public to increase event participation and attendance	1,072	1,425	1,100	1,100	0

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract, and retain businesses within Norfolk					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of environmentally conscious vendors from which zoo acquires merchandise	6	6	8	8	0
Number of zoo exhibit renovations	50	14	14	14	0

Goal					
Increase lifelong learning access					
Objective					
Network and identify opportunities for partnership among regional colleges, universities, high schools, and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of volunteers	825	775	170	170	0

Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of partnerships to deliver educational programming in area schools	22	21	18	18	0

Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of zoo staff receiving advanced training to create a vibrant leadership succession plan	32	45	71	71	0
Number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	17	15	20	20	0

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of exhibits improved	15	20	22	22	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$2,876,713	\$2,865,309	\$3,047,353	\$2,772,052
Materials, Supplies and Repairs	\$759,655	\$754,772	\$733,923	\$747,183
Contractual Services	\$518,150	\$527,358	\$618,102	\$544,241
Equipment	\$150,538	\$65,534	\$63,916	\$48,250
Total	\$4,305,056	\$4,212,973	\$4,463,294	\$4,111,726

ADOPTED FY 2021 BUDGET ACTIONS

- Increase funds for animal food and care** **FY 2021 \$3,951 FTE: 0**
 Technical adjustment to increase funds for animal feed and care. The number of animals at the Zoo has increased causing an increase in the purchase of hay, grain, produce, and other items to feed and care for the animals.
- Reduce nonpersonnel budget** **FY 2021 (\$55,000) FTE: 0**
 Service may be impacted. Aquatic management services will be brought in house to generate contractual savings. Travel costs will be reduced by encouraging virtual professional development. Animal acquisition and transportation costs will also be reduced.

• Reduce staffing for operations	FY 2021 (\$115,281)	FTE: -1
Service may be impacted. The department will restructure staff for daily operations.		
• Remove funds for part-time staff	FY 2021 (\$189,854)	FTE: -4.6
Service will be impacted. The furlough of part-time Customer Service Representatives leaves the department with only two full-time employees to handle ticket sales. The department may need to use other staff members to help cover during peak hours.		
• Restructure staffing for Landscape and Facilities	FY 2021 (\$42,523)	FTE: 0
No impact to service. The department views this program as a core service. In order to maintain service levels and generate cost savings they will reclassify one oversight position and furlough an additional position to focus on front-line horticulture and groundskeeping services.		
• Adjust costs for Fleet expenditures	FY 2021 (\$268)	FTE: 0
Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.		
• Adjust required contribution to the city retirement system	FY 2021 \$16,936	FTE: 0
Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.		
• Adjust employer healthcare contribution	FY 2021 \$19,995	FTE: 0
Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.		
• Annualize FY 2020 compensation increase	FY 2021 \$21,361	FTE: 0
Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.		
• Update personnel expenditures	FY 2021 (\$10,885)	FTE: 0
Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.		
Zoological Park	Total: (\$351,568)	FTE: -5.6

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Animal Registrar	1 09	\$34,445	\$56,161	0	1	1
Assistant Supervisor of Animal Services	1 12	\$44,339	\$72,308	1	-1	0
Crew Leader II	1 10	\$37,337	\$60,884	1	0	1
Customer Service Representative	1 05	\$25,179	\$41,096	4.1	-4.1	0
Director of the Virginia Zoological Park	1 24	\$94,656	\$162,302	1	0	1
Equipment Operator III	1 08	\$31,804	\$51,864	1	-1	0
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Groundskeeper	1 04	\$23,333	\$38,047	1	1	2
Horticulture Technician	1 05	\$25,179	\$41,096	3	1	4
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Landscape Coordinator I	1 11	\$40,805	\$66,586	1	-1	0
Lead Zookeeper	1 09	\$34,445	\$56,161	5	0	5
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	-1	0
Security Officer	1 06	\$27,438	\$44,737	3	0	3
Veterinarian	1 14	\$52,020	\$86,041	1	0	1
Veterinary Technician	1 07	\$29,391	\$47,962	2	0	2
Visitor Services Assistant	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Coordinator	1 08	\$31,804	\$51,864	1	0	1
Zoo Manager	1 13	\$47,823	\$77,978	2	0	2
Zookeeper	1 07	\$29,391	\$47,962	20.5	-0.5	20
Total				52.6	-5.6	47

Nauticus

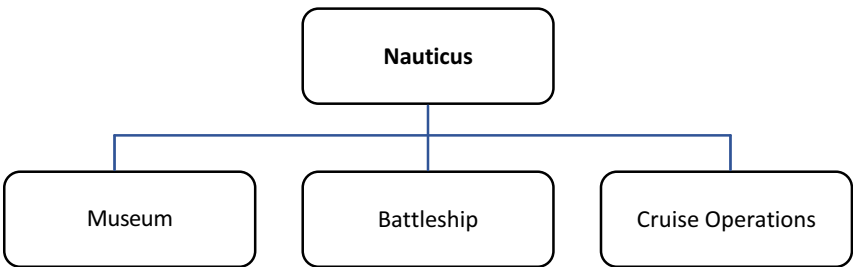
MISSION STATEMENT

Nauticus' mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst by generating revenue from museum admission, event rentals, and cruise ship operations. Nauticus not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as museum guests and cruise passengers park, eat, shop, and stay in Downtown Norfolk.

DEPARTMENT OVERVIEW

The Nauticus campus is a valued community resource and major tourist destination, attracting nearly 370,000 visitors annually. Appealing to diverse audiences, Nauticus explores the economic, naval, and natural power of the sea. The Center features hands-on exhibits, marine life, 3D movies, educational programs that meet the Virginia Standards of Learning (SOLs), the awe-inspiring Battleship Wisconsin - one of the largest and last battleships built by the U.S. Navy, the Hampton Roads Naval Museum, the Banana Pier Gift Shop, the Dockside Cafe, and the Nauticus Marina.

Nauticus also operates the Sail Nauticus Community Sailing Center, which offers sailing instruction and other sailing programs primarily to underserved populations; and the Peter G. Decker Half Moone Cruise Center, which has welcomed more than 520,000 passengers, 135,000 crew members, and 360,000 event attendees since opening in 2007, contributing more than \$11 million in direct revenue and nearly \$63 million in indirect impact for the city. In addition, the campus' special event business is robust and generates rental income as well as parking and other revenue from event attendees. Nauticus also has a growing membership program and a core of dedicated and active volunteers. Among Nauticus' signature programs is Dickens' Christmas Towne, an immersive walk-through holiday experience in Victorian London, which draws almost 30,000 visitors annually.



PERFORMANCE MEASURES

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of visitors to Nauticus	341,704	368,615	237,000	237,000	0

Objective

Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of cruise ship passengers and crew	46,226	53,341	45,000	45,000	0

Goal

Increase lifelong learning access

Objective

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Attendance at Battleship Wisconsin programs	23,586	20,899	25,100	25,100	0

REVENUE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Use of Money and Property	\$1,034,475	\$0	\$0	\$0
Charges for Services	\$2,449,385	\$2,242,608	\$2,765,984	\$2,140,000
Miscellaneous Revenue	\$21,373	\$36,732	\$25,888	\$25,000
Recovered Costs	\$0	\$0	\$24,472	\$24,472
Other Sources and Transfers In	\$1,515,525	\$1,545,314	\$1,617,148	\$1,689,289
Total	\$5,020,758	\$3,824,654	\$4,433,492	\$3,878,761

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$2,827,244	\$2,173,621	\$2,447,161	\$1,994,451
Materials, Supplies and Repairs	\$1,011,825	\$1,059,025	\$1,264,701	\$1,236,693
Contractual Services	\$799,881	\$559,646	\$692,360	\$620,347
Equipment	\$17,700	\$32,362	\$29,270	\$27,270
Department Specific Appropriation	\$364,108	\$0	\$0	\$0
Total	\$5,020,758	\$3,824,654	\$4,433,492	\$3,878,761

ADOPTED FY 2021 BUDGET ACTIONS

- **Adjust funding for printing services based on utilization**

FY 2021 \$20,000 FTE: 0

Technical adjustment to align the funds for contractual printer and copier services based on utilization. Departments are being billed directly for utilization of printer and copier services.

- **Reduce funds for cruise terminal marketing**

FY 2021 (\$19,013) FTE: 0

Service will be impacted. This action will reduce funds used to market Norfolk and the Cruise Terminal as a great destination for cruise lines. Reduced marketing may lead to fewer cruise ship visits and less revenue.

- **Reduce operational budget**

FY 2021 (\$103,000) FTE: 0

No impact to service. This action is a technical adjustment to align funding with anticipated utilization.

- **Reduce staffing for Museum Operations**

FY 2021 (\$57,936) FTE: -1

No impact to service. This action furloughs one position in the Museum Operations program. This action will reduce expenses while continuing to provide the level of service that guests have come to expect while touring the USS Wisconsin and the Nauticus Museum.

- **Remove funds for part-time staff**

FY 2021 (\$350,071) FTE: 0

Service will be impacted. Part-time staff are critical to the visitor experience at Nauticus and the Battleship Wisconsin to assist with admissions, guest services, and large scale cruise operations. When public health conditions allow for re-opening, bringing back part-time staff will need to be supported by the ability to generate sufficient revenue to cover personnel cost.

- **Adjust costs for Fleet expenditures**

FY 2021 (\$8) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2021 \$4,165 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2021 \$14,327 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$21,707 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 (\$84,902) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Nauticus

Total: (\$554,731) FTE: -1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant III	1 13	\$47,823	\$77,978	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
Carpenter II	1 09	\$34,445	\$56,161	2	0	2
Crew Leader I	1 09	\$34,445	\$56,161	1	0	1
Curator	1 12	\$44,339	\$72,308	1	-1	0
Director of Maritime Center	1 24	\$94,656	\$162,302	1	0	1
Education Specialist	1 07	\$29,391	\$47,962	4	0	4
Electronics Technician I	1 08	\$31,804	\$51,864	1	0	1
Electronics Technician II	1 10	\$37,337	\$60,884	1	0	1
Event Coordinator	1 12	\$44,339	\$72,308	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Exhibits Manager / Designer	1 13	\$47,823	\$77,978	1	0	1
Maintenance Mechanic II	1 08	\$31,804	\$51,864	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Manager of Visitor Services	1 12	\$44,339	\$72,308	2	-1	1
Operations Manager	1 14	\$52,020	\$86,041	2	-1	1
Sales Representative	1 11	\$40,805	\$66,586	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Assistant	1 05	\$25,179	\$41,096	1	0	1
Visitor Services Coordinator	1 08	\$31,804	\$51,864	1	0	1
Visitor Services Specialist	1 10	\$37,337	\$60,884	1	1	2
Total				28	-1	27

SLOVER LIBRARY

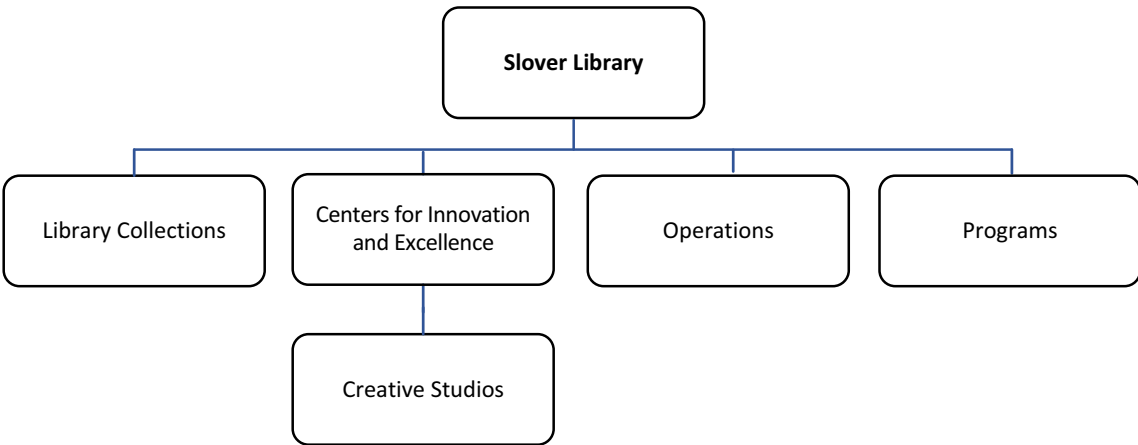
MISSION STATEMENT

Slover Library is a lighthouse of community lifelong learning, civic engagement, and innovative spaces for citizens throughout the region.

DEPARTMENT OVERVIEW

Slover Library cultivates regional relationships and stimulates economic growth through community-focused programs and cultural exhibits, as well as hosts beautiful spaces for meetings, events, and city-wide initiatives. With support from the Slover Library Foundation, Slover Library fosters engaging dialogues with leaders and luminaries, and facilitates strategic investment in technological innovations in support of its mission.

During its fifth year of operation, Slover Library will continue to foster regional relationships and stimulate economic growth by offering state-of-the-art library, technology, and educational services. Through programs, exhibits, meetings, events, and outreach, Slover is the "village green for the community." It serves as that safe third place beyond home and school where citizens meet to discuss and solve community issues. The Slover Library Foundation supports the library's ever-changing technology needs and improvements and accepts community donations to support programs and activities. The coming year, staff and divisions will focus on media technology upgrades and volunteer recruitment. The Centers of Innovation and Engagement will continue to grow through the addition of a community-supported business center and the City Council's Lifelong Learning initiative. These programs will have new leadership, private and grant funding, and focus. Lastly, an overall strategic plan will be developed to guide stakeholders as to the next "big thing" for Slover Library.



PERFORMANCE MEASURES

Goal

Operate a world-class library

Objective

Offer state-of-the-art library, technology, and educational services through programs, exhibits, meetings, events, and outreach

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number materials circulated annually (New measure for FY 2020)	0	0	200,000	200,000	0
Number patrons visiting annually (New measure for FY 2020)	0	0	325,000	325,000	0
Number of memberships (New measure for FY 2020)	0	0	24,000	24,000	0

Goal

Enhance community learning and civic engagement

Objective

Advance community learning and civic engagement by investing in meaningful and accessible technological experiences

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of volunteer intern and student hours (New measure in FY 2020)	0	0	8,000	8,000	0
Digital engagement with public audiences (New measure in FY 2020)	0	0	100,000	100,000	0
Grants and other non-city funding to support Slover services and programs (New measure in FY 2020)	0	0	290,000	290,000	0
Number of programs and events offered (New measure in FY 2020)	0	0	3,250	3,250	0
Number of program and events participants (New measure in FY 2020)	0	0	60,000	60,000	0

Objective					
Increase awareness and usage of regionally unique resources located at Slover Library					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of calls and in-person inquiries to Sargeant Memorial Collection for obituaries, property ownership and photograph searches (New measure in FY 2020)	0	0	500	500	0
Number of hours of patron use of Creative Studios (New measure for FY 2020)	0	0	6,400	6,400	0
Program attendance in Creative Studios (New measure in FY 2020)	0	0	1,460	1,460	0
Number of projects produced in Creative Studios (New measure in FY 2020)	0	0	1,600	1,600	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$0	\$0	\$2,099,546	\$2,008,880
Materials, Supplies and Repairs	\$0	\$21,164	\$49,000	\$90,300
Contractual Services	\$0	\$20,562	\$266,888	\$195,152
Equipment	\$0	\$39,568	\$330,000	\$249,596
Total	\$0	\$81,294	\$2,745,434	\$2,543,928

Slover Library was established as a stand-alone department in FY 2019. Previously, it was a division of Libraries.

ADOPTED FY 2021 BUDGET ACTIONS

- **Adjust funding for printing services based on utilization** **FY 2021 \$10,000 FTE: 0**

Technical adjustment to align the funds for contractual printer and copier services based on utilization. Departments are being billed directly for utilization of printer and copier services.

- **Increase funds for technology software maintenance** **FY 2021 \$16,700 FTE: 0**

Technical adjustment to increase funds for various software licenses in the areas of creative studios, facility rental, scheduling, marketing and general information technology. The agreement between the city and the Slover Library Foundation is that the Foundation will outfit studios and sponsor technology projects and then turn the equipment, software and peripherals over to the city to maintain.

- **Transfer Sargeant Memorial Collection** **FY 2021 (\$31,104) FTE: 0**

Technical adjustment to transfer operational management and funding of the Sargeant Memorial Collection (SMC) from Slover Library to Norfolk Public Libraries. The Sargeant Memorial Collection focuses on history and genealogy services for the public. A corresponding transfer can be found in Norfolk Public Libraries.

<ul style="list-style-type: none"> • Remove funds for part-time staff <p>Service will be impacted. This action continues the furlough of part-time positions. Slover is heavily reliant on part-time staff across all seventeen of its service points. The continued furlough will result in a diminished visitor experience and reduced programming.</p>	<p>FY 2021 (\$450,000) FTE: 0</p>
<ul style="list-style-type: none"> • Adjust required contribution to the city retirement system <p>Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.</p>	<p>FY 2021 (\$61,460) FTE: 0</p>
<ul style="list-style-type: none"> • Adjust employer healthcare contribution <p>Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.</p>	<p>FY 2021 \$14,253 FTE: 0</p>
<ul style="list-style-type: none"> • Annualize FY 2020 compensation increase <p>Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.</p>	<p>FY 2021 \$13,106 FTE: 0</p>
<ul style="list-style-type: none"> • Update personnel expenditures <p>Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.</p>	<p>FY 2021 \$286,999 FTE: 0</p>
<p>Slover Library</p>	<p>Total: (\$201,506) FTE: 0</p>

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Executive Director - Slover Library	1 21	\$80,963	\$134,732	1	0	1
Information Technology Trainer	1 12	\$44,339	\$72,308	2	0	2
Librarian I	1 11	\$40,805	\$66,586	3	0	3
Librarian II	1 14	\$52,020	\$86,041	1	0	1
Library Assistant II	1 06	\$27,438	\$44,737	5	0	5
Library Associate I	1 08	\$31,804	\$51,864	8	0	8
Library Associate II	1 09	\$34,445	\$56,161	5	0	5
Media Production Specialist	1 12	\$44,339	\$72,308	2	0	2
Total				27	0	27

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Department of Recreation, Parks and Open Space enriches the quality of life for residents by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations, while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forestry, and city-owned cemeteries.

DEPARTMENT OVERVIEW

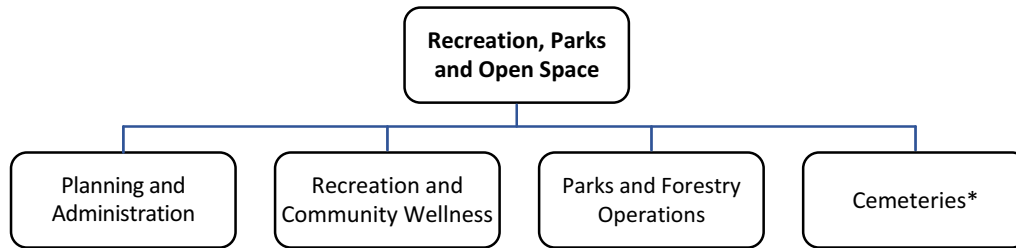
The Department of Recreation, Parks and Open Space consists of four bureaus:

The Bureau of Planning and Administration is comprised of two divisions: Business Services and Support, and Park Planning and Development. The bureau provides accounting, budgeting, communications and marketing; human resource and financial guidance; services and compliance; policy development and monitoring; technology support; and provides landscape architecture and development for city projects, improving and updating departmental amenities and facilities as well as review of private landscape projects; and oversight of the NRPA/CAPRA Accreditation process.

The Bureau of Recreation and Community Wellness is comprised of three divisions: Aquatics and Water Activities, Athletics and Special Services, and Recreation and Leisure Activities. The bureau operates the city's recreation centers and provides opportunities for instructional classes and citywide athletics to include aquatic instructional programs and open swimming, league and open play, senior activities, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive recreational programs, and activities for the city's youth, adults, seniors, and special populations. Youth programming is accomplished by overseeing elementary, middle, and high school youth programming, such as before and after school programs and summer camps as well as youth development; Norfolk Emerging Leader (NEL) and NEL Executive Internship programs.

The Bureau of Parks and Forestry Operations is comprised of two divisions: Forestry and Conservation, and Landscape Services. The bureau is responsible for management and maintenance of the city's urban canopy consisting of street trees, trees on public property, over 25,000 acres of open space, and the city nursery. The bureau provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. Additionally, the bureau maintains and manages seven miles of public beaches.

The Bureau of Cemeteries works closely with the Bureau of Parks and Forestry Operations to operate and maintain the eight city-owned cemetery locations throughout the city. The activities of Cemeteries are presented in the Special Revenue Fund section.



*Shown also in the Special Revenue Section

PERFORMANCE MEASURES

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

Objective

Improve maintenance of public property and infrastructure

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of street tree pruning requests received	1,392	1,199	1,500	1,500	0
Percent of city covered by tree canopy	25	25	33	33	0
Acreage of parks improved in a given fiscal year	19	5.4	5	5	0
Number of athletic facility improvements	24	8	5	5	0
Percent of city properties maintained on a 10-12 working days or less mowing cycle	91	97	90	90	0
Percent of street tree pruning requests fulfilled	32	22	45	45	0

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services					
Objective					
Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of participants in water safety instructional programs, including Schoolsplash, Summerplunge, etc.	30,943	16,923	25,000	25,000	0
Number of participants in youth and adult sports	6,042	9,472	6,000	6,000	0
Number of participants in recreation programming	72,912	254,784	73,000	73,000	0
Daily average attendance at indoor pools	542	500	600	600	0
Average daily attendance at recreation and community centers	6,743	6,437	6,500	6,500	0

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services					
Objective					
Enhance resident teens' capacity to shape neighborhoods and communities by developing community projects, events and/or programs					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of Norfolk Youth projects and events	15	10	10	10	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$13,860,308	\$13,749,252	\$15,589,304	\$9,725,155
Materials, Supplies and Repairs	\$1,533,028	\$1,628,077	\$1,409,575	\$1,686,883
Contractual Services	\$1,794,907	\$1,520,807	\$1,063,551	\$1,226,779
Equipment	\$28,587	\$214,931	\$29,388	\$34,032
Total	\$17,216,830	\$17,113,067	\$18,091,818	\$12,672,849

ADOPTED FY 2021 BUDGET ACTIONS

- **Support Elizabeth River Trail maintenance** **FY 2021 \$10,000** **FTE: 0**

Provide funds for Elizabeth River Trail maintenance including mowing, trash pick up, and landscaping. The Elizabeth River Trail provides residents and visitors with an opportunity to bike, walk, or run through historic, residential, commercial, and scenic areas of Norfolk. Along the trail are various amenities including wifi, parking, kayak launches, marinas, parks, and access to public transportation.

- **Transfer Community Resource Centers' operations to Libraries** **FY 2021 (\$124,272)** **FTE: -1**

Technical adjustment to transfer operational management and funding of the Community Resource Centers from Recreation, Parks, and Open Space to Norfolk Public Libraries. The Community Resource Center services better align with the core service areas provided by Norfolk Public Libraries. A corresponding adjustment can be found in Libraries.

- **Remove funds for part-time staff** **FY 2021 (\$2,254,112)** **FTE: 0**

Service will be impacted. This action continues the furlough of part-time positions. Part-time staff primarily supports beach operations, recreation center programming, and the Norfolk Emerging Leaders (N.E.L.) program.

- **Restructure programmatic services** **FY 2021 (\$2,032,478)** **FTE: -45.3**

Service will be impacted. As a result of this action fewer recreation and community centers will be open amid the COVID-19 health crisis. This will result in fewer available locations to take classes, exercise, and participate in other activities. Facilities planned to be reopened are East Ocean View Recreation Center, Norview Community Center, Lambert's Point Community Center, Berkley Community Center, Norfolk Fitness and Wellness Center, and Huntersville Community Center. With the furlough of temporary staffing, permanent positions will backfill the hours normally provided by temporary staff at these locations. After redeployment of permanent staff, 46 remaining positions will be furloughed or eliminated.

- **Suspend Aquatics program** **FY 2021 (\$517,952)** **FTE: -3**

Service will be impacted. As a result of this action aquatic services will be modified due to public health concerns with COVID-19. Two vacant positions will be eliminated. One position will be furloughed.

- **Reduce citywide maintenance of trees and shrubs** **FY 2021 (\$160,681)** **FTE: -4**

Service will be impacted. As a result of this action, maintenance, pruning, removal, and installation of trees and shrubbery will be less frequent throughout the year. Four vacant positions will be eliminated.

- **Reduce project management capacity** **FY 2021 (\$124,674)** **FTE: -2**

Service will be impacted. This action will result in reduced capacity including increased timelines for analysis, design, and response for projects. One vacant position will be eliminated. One position will be furloughed.

- **Reduce funds for supplies**

Service will be impacted. This action will result in reduced supplies which will increase electronic communications and reports. There will be a decrease in rentals, promotional activities, and marketing for department programs.

FY 2021 (\$100,000) FTE: 0
- **Suspend the Norfolk Emerging Leaders program**

Service will be impacted. As a result of this action, most of the Norfolk Emerging Leaders (N.E.L.) program is being suspended for FY 2021. The suspension of this program is primarily a public health decision rather than a financial decision. Nonpersonnel expenditures will not be needed. Staffing expenditures for the program are included in the temporary staffing reduction.

FY 2021 (\$75,920) FTE: 0
- **Reduce program outreach capacity**

Service will be impacted. This action will result in fewer opportunities for events and programs at parks. Park patrols will be restructured. One vacant position will be eliminated.

FY 2021 (\$32,024) FTE: -1
- **Adjust costs for Fleet expenditures**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

FY 2021 (\$5,886) FTE: 0
- **Adjust required contribution to the city retirement system**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

FY 2021 (\$54,868) FTE: 0
- **Adjust employer healthcare contribution**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

FY 2021 \$83,309 FTE: 0
- **Annualize FY 2020 compensation increase**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

FY 2021 \$155,106 FTE: 0

• **Update personnel expenditures**

FY 2021 (\$184,517) FTE: -1.8

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Recreation, Parks and Open Space

Total: (\$5,418,969) FTE: -58

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Architect III	1 17	\$64,260	\$104,872	2	-1	1
Architect IV	1 18	\$68,697	\$112,020	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Athletics Groundskeeper	1 07	\$29,391	\$47,962	3	0	3
Bureau Manager	1 18	\$68,697	\$112,020	3	0	3
City Forester	1 15	\$56,314	\$92,075	1	0	1
Director of Recreation, Parks, & Open Spaces	1 24	\$94,656	\$162,302	1	0	1
Division Head	1 16	\$60,149	\$98,068	4	0	4
Equipment Operator II	1 07	\$29,391	\$47,962	15	0	15
Equipment Operator III	1 08	\$31,804	\$51,864	7	0	7
Equipment Operator IV	1 09	\$34,445	\$56,161	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	3	0	3
Financial Operations Manager	1 15	\$56,314	\$92,075	1	0	1
Fiscal Monitoring Specialist I	1 11	\$40,805	\$66,586	1	0	1
Forestry Crew Leader	1 11	\$40,805	\$66,586	6	0	6
Forestry Supervisor	1 14	\$52,020	\$86,041	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	-1	0
Groundskeeper	1 04	\$23,333	\$38,047	16	0	16
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	21	0	21
Horticulture Technician	1 05	\$25,179	\$41,096	2	0	2
Horticulturist	1 12	\$44,339	\$72,308	1	0	1
Lifeguard	1 04	\$23,333	\$38,047	14	0	14
Maintenance Mechanic I	1 06	\$27,438	\$44,737	4	0	4
Maintenance Mechanic II	1 08	\$31,804	\$51,864	3	0	3
Maintenance Supervisor II	1 12	\$44,339	\$72,308	6	0	6
Messenger/Driver	1 02	\$20,099	\$32,778	1.9	-1.9	0
Office Assistant	1 03	\$21,646	\$35,301	2	-2	0
Office Manager	1 09	\$34,445	\$56,161	1	0	1
Park Ranger	1 07	\$29,391	\$47,962	5	-1	4

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Programs Manager	1 15	\$56,314	\$92,075	0	1	1
Project Coordinator	1 13	\$47,823	\$77,978	1	-1	0
Recreation Specialist	1 09	\$34,445	\$56,161	32.9	-19.9	13
Recreation Supervisor	1 12	\$44,339	\$72,308	20	-17	3
Recreation Supervisor, Senior	1 13	\$47,823	\$77,978	8	-5	3
Staff Technician I	1 08	\$31,804	\$51,864	0	1	1
Staff Technician II	1 09	\$34,445	\$56,161	2	-2	0
Support Technician	1 05	\$25,179	\$41,096	0.9	-0.9	0
Therapeutic Recreation Specialist	1 09	\$34,445	\$56,161	4.4	-3.4	1
Tree Trimmer I	1 08	\$31,804	\$51,864	3	-1	2
Tree Trimmer II	1 10	\$37,337	\$60,884	6	-3	3
Total				209	-58	151

Central and Outside Agency Appropriations



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CENTRAL APPROPRIATIONS

The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes, including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, sponsorship for local events, insurance premiums and claims, and operating contingencies. Central Appropriations also provides support to eight city-owned cemeteries.

Central Appropriations is divided into four categories:

Compensation and Benefits: Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, costs related to staffing and organizational redesign, an estimate of savings related to citywide vacancy savings, and city retirement supplement for eligible grant-funded positions.

General Administration: Funds are designated for citywide strategic priorities, such as resilience initiatives; economic development initiatives for business retention and development; employee recognition events and parking; and sponsorships to support local events.

Risk Management: Funds are designated for the payment of insurance premiums and general liability, property, and automobile claims in addition to associated legal fees. Operating contingency funds are used to mitigate risk associated with unforeseen challenges which may occur during the fiscal year.

Transfers Out: Funds are used to support operations for Cemeteries and Emergency Preparedness and Response.

CENTRAL APPROPRIATIONS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Compensation and Benefits					
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	1,331,232	1,288,106	1,411,105	1,321,920	-89,185
Citywide Healthcare Savings					
Realize healthcare utilization savings	0	0	-184,700	0	184,700
Retiree Benefit Reserve					
Death benefit to eligible retirees	20,000	10,000	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees.	53,350	47,095	126,800	126,800	0
Retiree Supplement					
Funds for one-time supplement for retirees who met specific service time and income requirements	591,495	0	0	0	0
Retirement Contributions					
City supplement for grant-funded positions.	0	0	157,462	176,506	19,044
Staffing and Organizational Redesign					
Expenses related to strategic personnel actions.	0	0	200,000	425,000	225,000

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Compensation and Benefits					
Unemployment Compensation	129,477	145,065	220,000	220,000	0
Unemployment insurance claim payments					
Virginia Worker's Compensation	4,938,755	5,502,845	5,218,486	5,337,671	119,185
Claim payments, related third-party administration, and state taxes					
Subtotal	7,064,309	6,993,111	7,194,153	7,652,897	458,744
General Administration					
Advisory Services	425,000	425,000	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses¹	0	0	28,445	28,445	0
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	863,000	836,571	813,000	778,000	-35,000
Support for business retention, feasibility analysis, and development initiatives.					
Employee Recognition Incentive	71,674	64,353	75,000	75,000	0
Support for employee recognition events					
Reimbursement for COVID-19	0	0	0	-5,000,000	-5,000,000
Federal and State estimate for eligible expenditures relating to the impact of COVID-19 on city operations					

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Establish Central Turnover	0	0	-3,000,000	-3,187,500	-187,500
Estimate of citywide annual vacancy savings					
Furlough Days	0	0	0	-1,750,000	-1,750,000
Estimate of citywide one-time personnel savings for five furlough days					
Gainsharing Program					
Ongoing savings	0	0	-500,000	-500,000	0
Incentive Payments	0	11,512	250,000	250,000	0
GPS Fleet Tracking System	32,793	42,959	70,000	70,000	0
Support GPS tracking system for Fleet Maintenance					
Housing Trust Fund	700,000	700,000	0	0	0
Funds to support the Housing Trust Fund initiatives					
Municipal Parking - Long-term City Parking	1,149,038	1,349,038	1,549,038	1,749,038	200,000
Support for city employee parking costs					
Municipal Parking - Development	282,855	285,843	319,100	319,100	0
Parking incentives					
Resilience Initiatives²	0	972,561	1,925,500	850,000	-1,075,500
Smart Processing	160,239	250,328	250,000	250,000	0
Support for the Smart Processing Initiative					

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Special Programs and Sponsorships	184,210	163,600	180,000	180,000	0
Support for local events					
Subtotal	3,868,809	5,101,765	2,385,083	-5,462,917	-7,848,000
Risk Management and Reserves					
Claim Payments and Insurance	5,388,100	4,600,044	3,881,600	4,131,600	250,000
General liability, property and automobile insurance, and associated legal fees					
Operating Contingency	0	314,973	1,000,000	650,000	-350,000
Contingency funds for unforeseen challenges that may occur during the year					
Subtotal	5,388,100	4,915,017	4,881,600	4,781,600	-100,000
Transfers Out					
Cemeteries Support	112,148	494,398	447,637	220,070	-227,567
Support for operations					
Emergency Preparedness Support	570,834	386,784	1,171,660	1,364,343	192,683
Support for operations					
Subtotal	682,982	881,182	1,619,297	1,584,413	-34,884
Central Appropriations Total	17,004,200	17,891,075	16,080,133	8,555,993	-7,524,140

¹ Actual amounts reflect expenditures made directly from this budget line. Budgeted amounts may have been transferred to other city departments for expenditure. Actual expenditures for such transfers are reflected in the respective city departments.

² The FY 2021 budget carries forward \$850,000 of unspent FY 2019 designated funds to be utilized for resilience projects in FY 2021. The one cent Real Estate Tax designation for FY 2021 will be used to fund general city operations in response to the estimated General Fund revenue loss of \$40 million resulting from the COVID-19 pandemic.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies as vital to optimally support citywide priorities. These agencies provide services, programming, and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or in support of a new initiative. Having a wider range of cultural and entertainment amenities contributes to the economic health of the city and augments its attractiveness as a potential locale for business relocation.

NORFOLK CONSORTIUM

Arts and culture are integral to community attachment and satisfaction in the City of Norfolk. Arts and culture organizations help identify the underlying character, the unique meaning, and value of the city. The city's intrinsic nature is ever changing and evolving to meet the needs of the community. To preserve and enhance this local identity and uniqueness, the Norfolk Consortium was created in FY 2012. Through the Consortium, the city's large event organizations encourage collaborative service delivery, revenue growth, reduce duplication, and co-sponsor large scale events. The Consortium's contribution is invaluable to the city's economic vitality, quality of life, and sense of place. These member organizations define the City of Norfolk as the cultural center of the Hampton Roads region.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, Nauticus, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, Virginia Symphony, and Virginia Zoo.

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2021 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2021 Adopted
General Fund Member Support ¹	\$6,874,328
Norfolk Consortium Bed Tax ²	\$784,000
Public Amenities	\$3,500,000
Flat Bed Tax dedicated to Visit Norfolk ²	\$784,000
Total	\$11,942,328

¹Does not include General Fund support for city departments: Nauticus, MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

²Actual amounts distributed from bed tax may vary depending on actual revenue collected.

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support (does not include city departments)		
Member	FY 2020 Adopted	FY 2021 Adopted
Chrysler Museum of Art	\$2,928,047	\$2,600,106
Norfolk Botanical Garden	\$1,232,497	\$1,094,457
Norfolk Commission on the Arts and Humanities	\$248,338	\$220,524
Norfolk Convention and Visitor's Bureau (Visit Norfolk)	\$4,925,304	\$4,185,310
Norfolk Festevents	\$2,240,820	\$1,989,848
Norfolk NATO Festival	\$185,063	\$164,336
Virginia Arts Festival	\$982,851	\$872,772
Virginia Opera	\$318,255	\$282,610
Virginia Stage Company	\$293,755	\$260,854
Virginia Symphony	\$305,755	\$271,510
Citywide Marketing	\$100,500	\$0
TOTAL	\$13,761,185	\$11,942,328

OUTSIDE AGENCY FUNDING

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities					
Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment	260,063	248,338	248,338	220,524	-27,814
Norfolk Department of Human Services Grants¹					
Pass through grants to local social services agencies; managed by Department of Human Services	0	0	662,177	400,000	-262,177
SUBTOTAL	260,063	248,338	910,515	620,524	-289,991
Funds to Community Partners					
Downtown Norfolk Council					
General operating support	60,000	120,000	120,000	108,000	-12,000
Eastern Virginia Medical School					
General operating support	709,348	709,348	709,348	638,413	-70,935
Friends of Fred Huetten					
General operating support	17,500	17,500	17,500	15,750	-1,750
The Governor's School for the Arts					
General operating support	50,000	50,000	50,000	45,000	-5,000
Garden of Hope (Second Chances)					
General operating support	435,000	435,000	435,000	391,500	-43,500

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Funds to Community Partners					
Global Institute for Empowerment and Leadership Development (GIELD)²	0	20,000	0	0	0
General operating support					
Legal Aid Society of Eastern Virginia	8,364	9,964	9,964	8,968	-996
General operating support					
The Literacy Partnership	50,000	50,000	0	0	0
General operating support					
Norfolk Behavioral Health Docket	0	0	0	0	0
General operating support					
Norfolk Criminal Justice Services	158,932	158,932	88,932	88,932	0
Funds to supplement state grant					
Norfolk Sister City Association	65,000	65,000	65,000	58,500	-6,500
General operating support					
Hampton Roads Workforce Council (Opportunity Inc.)	61,598	61,598	61,598	61,598	0
Workforce development					
Southside Boys and Girls Club at Diggs Town	0	75,000	75,000	67,500	-7,500
General operating support					
St. Mary's Home for the Disabled	20,000	20,000	20,000	18,000	-2,000
General operating support					
St. Paul's Community Development Corporation	0	0	300,000	0	-300,000
General Operating Support					

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Funds to Community Partners					
Square One	37,336	37,336	37,336	33,602	-3,734
General operating support					
Teens with a Purpose	0	0	0	54,000	54,000
General operating support (Youth Leadership/Development)					
The Urban Renewal Center²	0	0	20,000	18,000	-2,000
General operating support (Youth Leadership Camp)					
SUBTOTAL	1,673,078	1,829,678	2,009,678	1,607,763	-401,915
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,917,832	2,921,902	2,928,047	2,600,106	-327,941
General operating support					
Nauticus Foundation	0	152,075	222,992	125,000	-97,992
Incentive Agreement - provides 50 percent of admission receipts in excess of \$1.8 million in FY 2021					
Nauticus Foundation - Exhibits ³	0	0	250,000	125,000	-125,000
Norfolk Botanical Gardens	1,226,659	1,228,985	1,232,497	1,094,457	-138,040
General operating support					
Norfolk Botanical Gardens - Capital Campaign ³	0	0	100,000	0	-100,000

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Virginia Zoo Society	487,500	325,000	325,000	162,500	-162,500
General operating support					
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.86 million in FY 2021	219,057	332,200	295,000	212,500	-82,500
SUBTOTAL	4,851,048	4,960,162	5,353,536	4,319,563	-1,033,973
Public-Private Partnerships for Tourism and Special Event Organizations					
Arts and Culture Activities	0	0	50,000	0	-50,000
General support					
Caribfest	50,000	50,000	50,000	45,000	-5,000
General operating support					
Hampton Roads Pride	50,000	50,000	50,000	45,000	-5,000
General operating support					
Hampton Roads Sports Commission	36,000	36,000	36,000	0	-36,000
General operating support					
Junior Olympics	35,300	35,300	0	0	0
FY 2019 completes three-year commitment to support Junior Olympics.					
Norfolk Consortium⁴	60,000	0	100,500	0	-100,500
Citywide Marketing Efforts					
Norfolk Convention and Visitors Bureau (Visit Norfolk)	3,842,118	3,828,746	3,830,304	3,401,307	-428,997
General operating support					
Revenue from \$1 flat bed tax	965,389	1,045,114	1,095,000	784,000	-311,000

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Norfolk Festevents	2,085,363	2,159,329	2,144,632	1,896,160	-248,472
General operating support					
Jazz Festival	71,188	71,188	71,188	71,188	0
Ocean View Programming	0	25,000	25,000	22,500	-2,500
Norfolk Festevents Subtotal	2,156,551	2,191,517	2,240,820	1,989,848	-250,972
Public-Private Partnerships for Tourism and Special Event Organizations					
Virginia Arts Festival	795,523	806,601 ⁵	817,555	730,227	-87,328
General operating support					
Special funding for Virginia Tattoo and Dance Series	165,438	163,081 ⁵	165,296	142,545	-22,751
Norfolk NATO Festival	179,226	181,551	185,063	164,336	-20,727
Virginia Arts Festival Subtotal	1,140,187	1,151,233	1,167,914	1,037,108	-130,806
Virginia Opera	309,500	312,988	318,255	282,610	-35,645
General operating support					
Virginia Stage Company	285,000	288,488	293,755	260,854	-32,901
General operating support					
Virginia Symphony	297,000	300,488	305,755	271,510	-34,245
General operating support					
SUBTOTAL	9,227,045	9,353,874	9,538,303	8,117,238	-1,421,065

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service	6,589,205	6,824,490	6,239,381	5,984,853	-254,528
Advance capital	552,844	550,263	554,350	556,789	2,439
Commission expense	203,940	193,751	197,749	180,818	-16,931
Ferry service	390,560	227,471	117,603	161,719	44,116
Paratransit	2,273,134	2,184,036	2,468,354	2,253,280	-215,074
Regular bus service	10,095,400	9,772,328	10,382,852	10,822,830	439,978
Capital match for bus replacement	192,951	192,951	192,951	192,951	0
Prior year reconciliation	-878,998	-219,277	0	0	0
HRT Subtotal	19,419,036	19,726,013 ⁶	20,153,240	20,153,240	0
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000	1,300,000	1,300,000	1,300,000	0
Rental of Monroe Building for the Virginia Stage Company	106,762	109,431	112,167	0	-112,167
SUBTOTAL	20,825,798	21,135,444	21,565,407	21,453,240	-112,167
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	505,806	1,182,372	1,839,995	2,249,117	409,122
NRHA Economic Incentive Grants	1,352,670	2,286,689	2,449,271	1,675,323	-773,948
Hampton Roads Regional Jail⁷	0	6,299,810	6,483,334	7,030,834	547,500
General operating support					

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Housing First Program	140,000	140,000	140,000	140,000	0
Contract to provide homeless support					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs⁸					
Revenue from one percent of the hotel tax; funds were distributed to specific projects					
Nauticus Foundation - Exhibits	250,000	250,000	0	0	0
Norfolk Botanical Garden - Capital Campaign	500,000	500,000	0	0	0
Virginia Stage Company - Wells Theater HVAC	180,000	194,000	0	0	0
Contingency	0	0	0	0	0
Debt Service	0	0	1,140,000	707,000	-433,000
Tourism Infrastructure Repairs Subtotal	930,000	944,000	1,140,000	707,000	-433,000
Waterside Marriott Convention Center Subsidy	195,000	0	0	195,000	195,000
Maintenance subsidy agreement with Marriott Hotel's management company (Based on the agreement there is no subsidy in FY 2020. The subsidy will return in FY 2021)					
SUBTOTAL	3,129,476	10,858,871	12,058,600	12,003,274	-55,326
Memberships and Dues					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Hampton Roads Economic Development Alliance	234,073	232,859	244,703	283,129	38,426
Membership dues based on per capita expense					
Memberships and Dues					
Hampton Roads Military & Federal Facilities Alliance	123,595	123,544	123,544	123,544	0
Membership dues based on per capita expense					
Hampton Roads Planning District Commission	247,189	246,256	246,422	250,656	4,234
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Virginia First Cities	47,600	47,438	47,438	47,438	0
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	59,163	60,756	59,340	61,869	2,529
Membership dues based on annual population estimate					
SUBTOTAL	723,620	722,853	733,447	778,636	45,189
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue⁹	1,932,925	1,951,305	2,151,500	2,269,700	118,200
Revenue from special district real estate tax collections used for DID activities					

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Downtown Improvement District (DID) Public and Performing Arts Group^{9,10}	85,000	129,028	65,272	0	-65,272
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	2,017,925	2,080,333	2,216,772	2,269,700	52,928
TOTAL	42,708,053	51,189,553	54,386,258	51,169,938	-3,216,320

¹Grant funds are transferred to the Department of Human Services annually. Actual expenditures are reflected in that department.

²Funds for youth leadership transitioned from the Global Institute for Empowerment and Leadership Development (GIELD) to the Urban Renewal Center beginning in FY 2020.

³For FY 2019 funding, see Tourism Infrastructure Repair. In FY 2020 this activity is supported by general operating support.

⁴Budgeted amounts may have been transferred to other city departments or organizations for expenditure. Actual expenditures for such transfers are reflected in the respective city departments or organizations.

⁵The FY 2019 Adopted Budget Book incorrectly indicated \$802,741 in General operating support and \$166,939 in special funding for the Virginia Tattoo and Dance Series. These numbers were updated to reflect the correct FY 2019 allocation.

⁶Hampton Roads Transit FY 2019 Actuals include an \$80,000 payment for a light rail study expansion to Norfolk Naval Station. The regular bus service amount is \$121,000 less than the budgeted amount due to an increase in state funding. The prior year reconciliation is a true-up from FY 2018 in the amount of \$219,277.

⁷Beginning in FY 2019, the HRRJ budget is in Outside Agencies. The increase in FY 2019 from FY 2018 reflects the transfer of the HRRJ budget from Sheriff and Jail to Outside Agencies.

⁸In FY 2019, revenue from one percent of the hotel tax was distributed to specific projects. In FY 2020, funds will be allocated to pay the debt service on tourism infrastructure projects. Continued funding for Nauticus Exhibits and the Norfolk Botanical Garden Capital Campaign can be found in separate lines under Nauticus Foundation and Norfolk Botanical Garden.

⁹Prior to FY 2020, of the 16 cent additional real estate tax rate in the Downtown Improvement District, 15 cents was allocated to general DID expenditures and one cent was dedicated to DID Public and Performing Arts. As of FY 2020 all 16 cents will be allocated to general DID expenditures.

¹⁰Beginning in FY 2017, funds dedicated to Granby Street lights.

Public Health and Assistance



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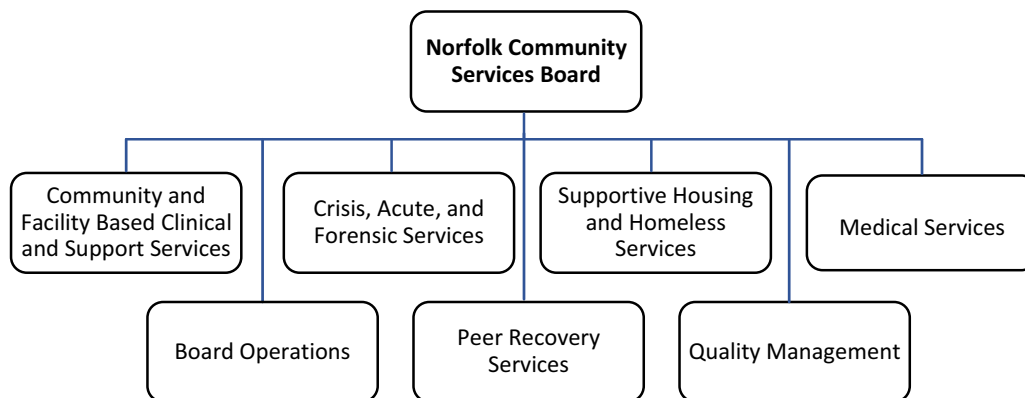
NORFOLK COMMUNITY SERVICES BOARD

MISSION STATEMENT

To provide the residents of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.

DEPARTMENT OVERVIEW

Founded in 1969, the Norfolk Community Services Board (NCSB) is the primary provider of public mental health, substance abuse, and developmental disability services for the most vulnerable persons needing those services in the City of Norfolk. NCSB serves over 6,000 infants, children, and adults annually through direct support and clinical services as well as community education, collaboration, and prevention programming. The NCSB became a city department in July 2012. Services are designed to meet the most pressing needs not available in the private sector. Primary goals of service delivery include clinical intervention and working with consumers to ensure they have assistance in addressing healthcare, housing, income, and overall personal needs. NCSB services are focused on persons experiencing the following that without acute intervention, long-term support, or intensive community support would have historically been institutionalized or faced disabling consequences: serious mental illness, serious emotional disturbances, substance abuse addictions, and developmental disabilities. These services are provided across seven NCSB service locations, as well as in state and local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools.



PERFORMANCE MEASURES

Goal

Create a culture that promotes health, engages in prevention, and supports the economics and social well-being of individuals and families through the provision of an array of programs and services

Objective

Strengthen the network of resources, programs, and services that supports the economic and social well-being of individuals and families

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of homeless service plans developed	193	149	200	200	0
Number of households receiving Tenant-Based Rental Assistance (TBRA) funds	24	101	40	40	0
Percent of individuals developing homeless service plans who secure transitional or permanent housing	65	68	85	85	0
Percent of Project Homeless Connect participants indicating that the benefit of the event would likely extend beyond the day itself as a result of securing access to services	93	75	80	80	0
Number of homeless individuals attending Project Homeless Connect	404	367	400	400	0

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services

Objective

Provide a range of mental health, substance abuse, housing, and crisis stabilization services to improve client outcomes

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of Mental Health/Co-Occurring Court/Jail Diversion participants without new criminal justice involvement while in the program	99.1	99	85	85	0
Percent of individuals enrolled in Substance Abuse Case Management (SACM) for more than 90 days having negative drug screens	69.6	63	80	80	0
Percent of individuals detained who are admitted to a community hospital or stabilization unit within 8 hours	86.9	84	70	70	0
Percent of dispatched Crisis Intervention Team (CIT)-involved calls to NPD resolved without arrest or legal charges	99.7	99	70	70	0

Percent of Community Integration consumers who do not require re-hospitalization during time of enrollment in the program	89.6	94	85	85	0
Percent of individuals enrolled in Medication Assisted Treatment Program (MAT) participating in treatment for more than one year who have no illicit opiate use	85.2	80	80	80	0
Percent of youth enrolled in Child and Adolescent Services (CAS) programming for 90 days or more reporting positive gain from treatment	66.6	81	80	80	0
Percent of Shelter Plus Care tenants maintaining permanent housing for at least one year from program entry date	99.8	100	80	80	0

Goal

Increase accessibility to lifelong learning

Objective

Increase preschoolers' learning readiness

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of children with a planned transition from the Infant and Toddler Connection of Norfolk program who are ready for non-specialized preschool	58	66	45	45	0

REVENUE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Charges for Services	\$5,450,093	\$4,985,769	\$6,294,300	\$6,330,606
Miscellaneous Revenue	\$16,351	\$10,543	\$3,900	\$3,500
Recovered Costs	\$51,619	\$9,749	\$50,000	\$20,000
Categorical Aid - Virginia	\$10,950,319	\$9,867,216	\$9,247,740	\$9,267,726
Carryforward	\$1,000,000	\$1,000,000	\$1,000,000	\$2,800,000
Federal Aid	\$2,770,765	\$2,911,716	\$2,961,882	\$2,961,882
Local Match	\$4,486,291	\$4,485,348	\$5,520,839	\$4,499,921
Total	\$24,725,438	\$23,270,341	\$25,078,661	\$25,883,635

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$17,634,609	\$16,973,929	\$19,954,097	\$20,196,905
Materials, Supplies and Repairs	\$858,630	\$593,971	\$462,316	\$461,463
Contractual Services	\$4,645,132	\$5,065,131	\$3,778,396	\$3,547,355
Equipment	\$5,633	\$8,061	\$61,400	\$64,200
Public Assistance	\$648,858	\$620,852	\$736,034	\$732,093
Department Specific Appropriation	\$932,576	\$8,397	\$86,418	\$81,619
Debt Service/Transfers to CIP	\$0	\$0	\$0	\$800,000
Total	\$24,725,438	\$23,270,341	\$25,078,661	\$25,883,635

ADOPTED FY 2021 BUDGET ACTIONS

• **Replace the Electronic Health Records System** **FY 2021 \$800,000 FTE: 0**

Provide one-time funds to the Capital Improvement Plan for the replacement of the Electronic Health Records System (EHRS). The current system has exceeded its useful life and requires replacement. The EHRS maintains clinical records for patients across each of the medical service divisions. Replacement will ensure services remain efficient and compliant with federal and state reporting requirements.

• **Enhance access to mental health services** **FY 2021 \$193,073 FTE: 4**

Enhance mental health services through the addition of four Case Manager III positions. The addition of these positions are reimbursable by the state and will allow the city to offer additional support for mental health services.

• **Enhance child and adolescent services** **FY 2021 \$96,537 FTE: 2**

Enhance child and adolescent services through the addition of two Case Manager III positions. The addition of these positions are eligible for reimbursement by the state and will allow the city to provide additional child and adolescent services.

• **Enhance developmental disability services** **FY 2021 \$48,482 FTE: 1**

Enhance funds for the addition of one Case Manager III who will provide developmental disability services. The new position is eligible for reimbursement by the state and will allow the city to enhance developmental disability services.

• **Provide funds to relocate the Child and Adolescent program** **FY 2021 \$128,229 FTE: 0**

Technical adjustment to provide funds for contractual rent at a new facility for the Child and Adolescent Services unit. The current lease agreement at Virginia Beach Boulevard will expire June 30, 2020. The city is actively pursuing a new location for FY 2021.

- Support rent for Guy Avenue apartments**
FY 2021 \$42,600 FTE: 0

Technical adjustment to increase funds for rent at Guy Avenue Apartments based on a new lease. Total costs will increase by \$42,600 from \$0 in FY 2020 to \$42,600 in FY 2021.
- Support increase for insurance costs**
FY 2021 \$21,131 FTE: 0

Technical adjustment to support inflationary increases in general liability and property insurance expenses. Total liability and insurance expenses are increasing at an average of five percent annually.
- Adjust funds for software maintenance**
FY 2021 \$5,875 FTE: 0

Technical adjustment to provide funds for contractual increases in a medical software license and maintenance agreement. Total costs will increase by \$5,875 from \$286,101 in FY 2020 to \$291,976 in FY 2021.
- Support increase in rent at Tidewater Drive**
FY 2021 \$1,886 FTE: 0

Technical adjustment to provide funds for increased rent at Norfolk Community Services Board Tidewater Drive building based on the existing lease. Total costs will increase by \$1,886 from \$376,801 in FY 2020 to \$378,687 in FY 2021.
- Provide funds for EVMS internship program**
FY 2021 \$1,866 FTE: 0

Technical adjustment to support inflationary increases in a psychiatry internship agreement with Eastern Virginia Medical School (EVMS). This agreement is increasing at an average of two percent annually. The internship agreement assists the department with recruiting for competitive medical professional positions.
- Support increase for electronic training system**
FY 2021 \$1,059 FTE: 0

Technical adjustment to support inflationary increases in the electronic training system contract. The annual renewal requires a five percent increase. Total costs will increase by \$1,059 from \$21,173 in FY 2020 to \$22,232 in FY 2021.
- Support increase in rent for Monticello Office**
FY 2021 \$475 FTE: 0

Technical adjustment to provide funds for increased rent at 861 Monticello Avenue based on the existing lease. Total costs will increase by \$475 from \$46,664 in FY 2020 to \$44,139 in FY 2021.
- Transfer rent funds for payment of debt service**
FY 2021 (\$402,226) FTE: 0

Technical adjustment to transfer funds used for rent at the Norfolk Community Services Board Virginia Beach Boulevard and Olney Road locations. The funds will be used to pay the debt service on NCSB's new location at 7447 Central Business Park Drive.
- Reduce nonpersonnel budget**
FY 2021 (\$58,740) FTE: 0

No impact to service. The department will actively manage existing program budgets to remain within spending authorization.

- **Remove one-time funds for new computer equipment**

FY 2021 (\$6,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2020 for three laptop computers. Three laptops were needed to support the addition of one Accountant II position, one Accounting Technician position, and one Data Quality Analyst position.

- **Adjust costs for Fleet expenditures**

FY 2021 (\$853) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2021 \$10,198 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2021 \$95,095 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$137,854 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 (\$311,567) FTE: -0.5

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Norfolk Community Services Board

Total: \$804,974 FTE: 6.5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant I	1 11	\$40,805	\$66,586	2	0	2
Accountant II	1 12	\$44,339	\$72,308	3	0	3
Accounting Supervisor	1 14	\$52,020	\$86,041	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	4	0	4
Accounting Technician III	1 08	\$31,804	\$51,864	1	0	1
Administrative Analyst	1 13	\$47,823	\$77,978	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	5	2	7
Administrative Assistant II	1 10	\$37,337	\$60,884	7.5	-1.5	6
Administrative Manager	1 15	\$56,314	\$92,075	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Assistant Director	1 21	\$80,963	\$134,732	1	-1	0
Case Manager I	1 07	\$29,391	\$47,962	4	0	4
Case Manager II	1 09	\$34,445	\$56,161	9	-3	6
Case Manager III	1 11	\$40,805	\$66,586	61	9	70
Case Manager IV	1 12	\$44,339	\$72,308	13	1	14
Chief Medical Officer	1 29	*	*	1	0	1
Chief of Nursing	1 16	\$60,149	\$98,068	1	-1	0
Clinical Coordinator	1 14	\$52,020	\$86,041	2	3	5
Clinical Supervisor	1 15	\$56,314	\$92,075	3	-1	2
Clinician	1 13	\$47,823	\$77,978	10	0	10
Compliance Specialist	1 09	\$34,445	\$56,161	1	0	1
Consumer Relations Specialist	1 13	\$47,823	\$77,978	2	-2	0
Contract Monitoring Specialist	1 11	\$40,805	\$66,586	1	0	1
Counselor III	1 11	\$40,805	\$66,586	13	0	13
Counselor IV	1 12	\$44,339	\$72,308	2	0	2
Customer Service Representative	1 05	\$25,179	\$41,096	1	0	1
Data Processor	1 04	\$23,333	\$38,047	2	0	2
Data Quality Control Analyst	1 07	\$29,391	\$47,962	3	0	3
Division Head	1 16	\$60,149	\$98,068	2	2	4
Early Childhood Special Educator	1 14	\$52,020	\$86,041	2.5	0	2.5
Emergency Services Counselor	1 13	\$47,823	\$77,978	13	-1	12
Executive Director CSB	1 24	\$94,656	\$162,302	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	0	1
Human Services Aide	1 05	\$25,179	\$41,096	4	0	4
Information Technology Planner	1 14	\$52,020	\$86,041	1	0	1
Licensed Practical Nurse	1 11	\$40,805	\$66,586	13	0	13
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	3	0	3
Management Analyst III	1 14	\$52,020	\$86,041	0	3	3
Medical Records Administrator	1 11	\$40,805	\$66,586	1	0	1
Mental Health Professional	1 11	\$40,805	\$66,586	3	0	3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Nurse Coordinator - Supervisor	1 13	\$47,823	\$77,978	3	-1	2
Nurse Practitioner	1 20	\$77,520	\$126,409	1	0	1
Operations Controller	1 16	\$60,149	\$98,068	1	0	1
Peer Counselor II	1 09	\$34,445	\$56,161	1	0	1
Pharmacist	1 29	*	*	1	0	1
Practice Manager	1 13	\$47,823	\$77,978	2	0	2
Program Administrator	1 13	\$47,823	\$77,978	13	-2	11
Program Coordinator	1 11	\$40,805	\$66,586	3	0	3
Program Supervisor	1 13	\$47,823	\$77,978	4	-1	3
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	7	3	10
Psychiatrist	1 29	*	*	4.1	0	4.1
Records & Information Clerk	1 04	\$23,333	\$38,047	2	0	2
Registered Nurse	1 12	\$44,339	\$72,308	6.2	0	6.2
Reimbursement Supervisor	1 14	\$52,020	\$86,041	1	0	1
Reimbursement Technician	1 06	\$27,438	\$44,737	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	1	0	1
Support Technician	1 05	\$25,179	\$41,096	10	-2	8
Total				265.3	6.5	271.8

*No salary range per compensation plan.

PUBLIC HEALTH

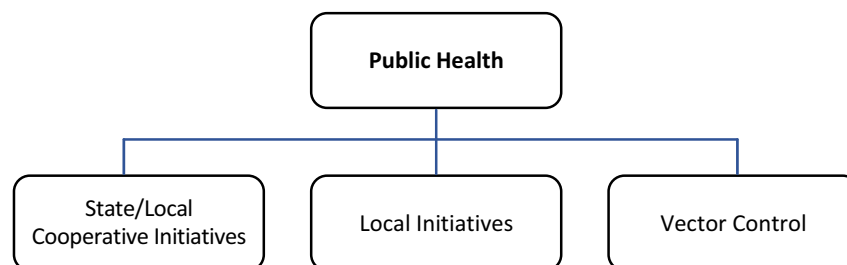
MISSION STATEMENT

To protect the health and promote the well-being of all people in Norfolk.

DEPARTMENT OVERVIEW

The Norfolk Department of Public Health (NDPH) serves as a leader and coordinator of Norfolk's community health system. In conjunction with the state and federal governments, and partners in the public and private health sectors, NDPH plays a fundamental role in protecting and promoting the well-being of all people in Norfolk.

This is achieved through services such as: communicable disease surveillance, investigation and control; community health assessment, promotion and education; environmental health hazards protection; child and mother nutrition; emergency preparedness and response; medical care services; and vital records and health statistics.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase knowledge, skills, and abilities of Norfolk's workforce

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of Norfolk food establishment managers certified	222	290	460	460	0
Number of Norfolk food establishment employees certified	7,769	8,293	11,000	11,000	0

Goal
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services

Objective

Ensure students receive required/recommended immunizations by strengthening the partnership with NPS

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	97	100	100	0

Objective

Provide Virginia Cooperative Extension (VCE) services for urban horticulture, nutritional education, and youth development

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of volunteer hours contributed to the provision of VCE programs and services	15,685	16,409	13,018	13,018	0
Dollar value of VCE volunteer hours	419,573	442,386	90,000	90,000	0
Number of youth participating in Norfolk 4-H programs	2,607	1,527	4,500	4,500	0

Goal

Increase lifelong learning access

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of medical and community volunteers	223	211	250	250	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$226,844	\$216,880	\$350,685	\$351,324
Materials, Supplies and Repairs	\$64,378	\$132,248	\$87,213	\$116,844
Contractual Services	\$90,924	\$228,255	\$97,181	\$105,181
Equipment	\$1,582	\$0	\$1,880	\$1,880
Department Specific Appropriation	\$2,791,070	\$2,832,422	\$2,922,737	\$2,970,787
Total	\$3,174,798	\$3,409,805	\$3,459,696	\$3,546,016

ADOPTED FY 2021 BUDGET ACTIONS

- **Provide support for city-state cooperative budget** **FY 2021 \$48,050** **FTE: 0**

Technical adjustment to provide funds for a projected increase in the required local match for the city-state cooperative budget due to additional state funds.

- **Provide funds for vector control chemicals** **FY 2021 \$30,000** **FTE: 0**

Provide funds to support additional costs of chemicals used for fogging during mosquito season. Fogging dispels mosquitoes from areas to reduce mosquito population in the city and reduces the potential for spreading of disease.

- **Provide funds for maintenance of vector control tablets** **FY 2021 \$8,000** **FTE: 0**

Technical adjustment to support the contractual service maintenance for tablets used by the vector control program. The vector control program provides protection to citizens by monitoring and controlling mosquito and rodent population and permitting and monitoring bulk containers. The use of tablets helps to streamline operations by leveraging the functionality of geographic information and access to department data and citizen requests while in the field.

- **Adjust costs for Fleet expenditures** **FY 2021 (\$369)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system** **FY 2021 \$3,367** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution** **FY 2021 \$1,696** **FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase** **FY 2021 \$2,251** **FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 (\$6,675) FTE: -1.5

Technical adjustment to update department costs for personnel services, including changes to three part-time positions from permanent to temporary. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Public Health

Total: \$86,320 FTE: -1.5

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Environmental Health Assistant I	1 03	\$21,646	\$35,301	4.5	-1.5	3
Environmental Health Assistant II	1 04	\$23,333	\$38,047	1	0	1
Groundskeeper Crew Leader	1 09	\$34,445	\$56,161	1	0	1
Refuse Inspector	1 10	\$37,337	\$60,884	2	0	2
Total				8.5	-1.5	7

HUMAN SERVICES

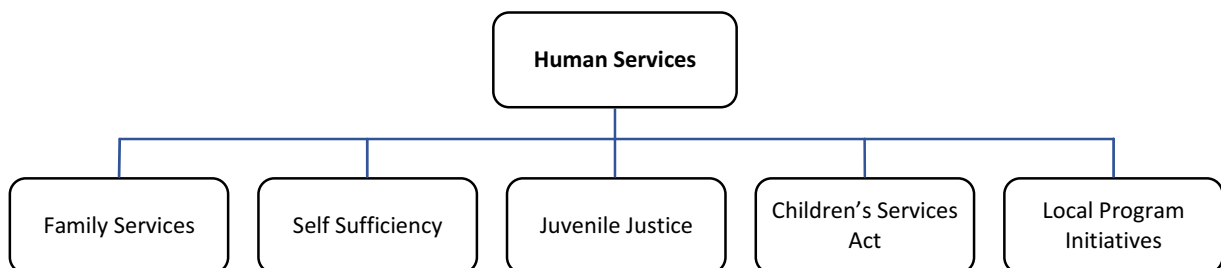
MISSION STATEMENT

The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk residents.

DEPARTMENT OVERVIEW

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Social services include foster care, adoption services, adult protective services (APS), child protective services (CPS), job assistance, supplemental nutrition assistance (SNAP), medical assistance, (Medicaid), Temporary Assistance for Needy Families (TANF), and many other comprehensive services to meet the needs of Norfolk residents. Juvenile Justice services includes the Juvenile Detention Center and Virginia Juvenile Community Criminal Control Act (VJCCCA).

Human Services also serves as the lead coordinator for the Children's Services Act, a multi-disciplinary program serving at-risk youth and their families, and provides prevention programs that address issues such as family homelessness and help to prevent children from coming into foster care. The agency has also undertaken a program called PowerUp! that provides assistance and benefits to citizens beyond the traditional, mandated programs. Locally funded programs include Human Services Grants, Indigent Burials, Emergency Water Assistance, homeless prevention assistance and tenant based rental assistance. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



PERFORMANCE MEASURES

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Connect workers with viable employment opportunities					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	78.5	50.7	75	75	0

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families by providing an array of programs and services					
Objective					
Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards (Benefits Programs)	86	95	97	97	0
Percent of Medicaid Program applications processed within state timeliness standards (Benefits Programs)	95	100	98	98	0
Percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards (Benefits Programs)	97	99	97	97	0

Objective					
Increase the timeliness of responses to allegations of abuse and neglect to children and adults in order to decrease the recurrence					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	96	100	96	96	0
Percent of children with no recurrence of a substantiated claim of abuse or neglect for six months-Child Protective Services	98	97.2	97	97	0
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness (FY 2017 data unavailable due to issues with state system)	75	45	97	97	0

Percent of Child Protective Services abuse and neglect complaints responded to within state standards for timeliness	90	91	95	95	0
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Objective

Improve service delivery purchased through the Children's Services Act for at risk youth and families

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of youth remaining in a residential setting for less than or equal to 12 months	48	57	60	60	0
Percent of total youth served by CSA who are receiving community-based services	86	57	60	60	0

Objective

Increase percent of children who are safely discharged from foster care to adoption, reunified with family, or transferred to relatives

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Average time (in months) that youth are in foster care prior to reunification with their family (New measure in FY 2017)	11	11	11	11	0
Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	46	64	35	35	0
Percent of foster care children entering foster care during the preceding 24 months who have been permanently placed	69	83	93	93	0

Objective

To stabilize families at risk of becoming homeless through prevention services, rapid re-housing, and interagency service coordination

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of Homeless Action and Response Team (HART) participants stably housed after 3 months	99	99	85	85	0

Objective

Enhance public safety and ex-offender outcomes by reducing recidivism through a host of community, familial, and vocational engagement programs

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of participants returning to jail or prison within three years of entering the Prisoner Reentry Program	15	19	21	21	0

Objective

To stabilize families at risk of child abuse, neglect, or foster care with Early Prevention Services

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of households receiving Early Prevention Services able to maintain children safely in the home or with family members (New measure in FY 2019)	0	97	95	95	0
Percent of families receiving early prevention services with no new finding of abuse or neglect (New measure for FY 2020)	0	0	95	95	0

Objective

Enhance community safety and youth offender outcomes through the provision of Detention Center programs and services

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	0
Number of unique youth offenders housed in the Juvenile Detention Center during fiscal year	471	338	560	560	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$28,732,491	\$28,113,785	\$30,433,353	\$31,516,092
Materials, Supplies and Repairs	\$830,851	\$915,652	\$1,035,782	\$1,044,288
Contractual Services	\$3,759,181	\$3,935,230	\$3,415,104	\$3,480,582
Equipment	\$199,917	\$183,198	\$342,939	\$327,915
Public Assistance	\$12,222,985	\$12,733,641	\$13,942,751	\$13,866,713
Department Specific Appropriation	\$14,090	\$16,546	\$138,771	\$12,500
Total	\$45,759,515	\$45,898,052	\$49,308,700	\$50,248,090

ADOPTED FY 2021 BUDGET ACTIONS

- Support Foster Care Case Management**

FY 2021 \$76,085 FTE: 4

Technical adjustment to provide funds for foster care case management. The Virginia Department of Social Services provided guidance in April 2019 that localities were allocated additional funding by the General Assembly. Norfolk Department of Human Services allocation was \$126,271 in FY 2020. This adjustment provides an additional amount of \$76,085 approved by the state which is necessary to support four permanent positions to help Norfolk reduce case ratios as required by SB 1339.

- **Fund rent increase for Monticello building** **FY 2021 \$26,350** **FTE: 0**

Technical adjustment to provide funds for increased rent at 741 Monticello based on the existing lease. Total costs will increase by \$26,350 from \$1,050,249 in FY 2020 to \$1,076,599 in FY 2021. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made.

- **Fund contractual increases in NJDC services** **FY 2021 \$18,531** **FTE: 0**

Technical adjustment to provide funds for contractual increases in medical, sanitation, and food at the Norfolk Juvenile Detention Center. Total costs will increase by \$18,531 from \$595,721 in FY 2020 to \$614,252 in FY 2021.

- **Fund rent increase for the Workforce Development Center** **FY 2021 \$18,365** **FTE: 0**

Technical adjustment to provide funds for increased rent at the Workforce Development Center based on the existing lease. Total costs will increase by \$18,365 from \$687,238 in FY 2020 to \$705,603 in FY 2021. Rent expenditures associated with Virginia Department of Social Services programs are partially reimbursable. A corresponding revenue adjustment has been made.

- **Support contractual increase in motor pool services** **FY 2021 \$1,507** **FTE: 0**

Technical adjustment to provide funds for contractual increases in the motor pool system. The motor pool system is an automated process to more effectively use and keep track of leased vehicles. Total costs will increase by \$1,507 from \$30,150 in FY 2020 to \$31,657 in FY 2021.

- **Centralize recruiting and employee relations services** **FY 2021 (\$105,821)** **FTE: -2**

Technical adjustment to transfer recruiting and employee relations services from the Department of Human Services to the Department of Human Resources. This includes two positions, a Personnel Specialist and a Programs Manager. A corresponding adjustments can be found in the Department of Human Resources.

- **Adjust costs for Fleet expenditures** **FY 2021 (\$193)** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system** **FY 2021 \$227,948** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

• **Adjust employer healthcare contribution** **FY 2021 \$165,408 FTE: 0**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase** **FY 2021 \$294,600 FTE: 0**

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Annualize FY 2020 pay plan for Benefit Program Specialists** **FY 2021 \$274,937 FTE: 0**

Technical adjustment to annualize the redesigned compensation plan for Benefit Programs Specialists, Fraud Investigators, and Program Supervisors.

• **Update personnel expenditures** **FY 2021 (\$58,327) FTE: 0**

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Human Services

Total: \$939,390 FTE: 2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	3	0	3
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	7	0	7
Applications Development Team Supervisor	1 17	\$64,260	\$104,872	1	0	1
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Benefit Programs Specialist I	1 09	\$34,445	\$56,161	34	-3	31
Benefit Programs Specialist II	1 11	\$40,805	\$66,586	95	3	98
Benefit Programs Specialist, Senior	1 12	\$44,339	\$72,308	17	0	17
Benefit Programs Supervisor	1 13	\$47,823	\$77,978	24	0	24
Benefit Programs Supervisor, Senior	1 14	\$52,020	\$86,041	4	0	4
Business Manager	1 13	\$47,823	\$77,978	3	0	3

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Community Assessment Team Coordinator	1 11	\$40,805	\$66,586	1	0	1
Cook	1 04	\$23,333	\$38,047	5	0	5
Data Quality Control Analyst	1 07	\$29,391	\$47,962	1	0	1
Data Quality Control Manager	1 09	\$34,445	\$56,161	1	0	1
Detention Center Assistant Superintendent	1 14	\$52,020	\$86,041	2	0	2
Detention Center Superintendent	1 20	\$77,520	\$126,409	1	0	1
Detention Center Supervisor	1 12	\$44,339	\$72,308	6	0	6
Director of Human Services	1 24	\$94,656	\$162,302	1	0	1
Facilities Manager	1 13	\$47,823	\$77,978	1	-1	0
Family Services Associate	1 07	\$29,391	\$47,962	2	0	2
Family Services Supervisor	1 14	\$52,020	\$86,041	17	2	19
Family Services Worker I	1 10	\$37,337	\$60,884	38	1	39
Family Services Worker II	1 12	\$44,339	\$72,308	39	1	40
Family Services Worker III	1 13	\$47,823	\$77,978	4	0	4
Fiscal Manager II	1 14	\$52,020	\$86,041	2	0	2
Fiscal Monitoring Specialist I	1 11	\$40,805	\$66,586	4	0	4
Fiscal Monitoring Specialist II	1 13	\$47,823	\$77,978	2	0	2
Food Service Manager	1 11	\$40,805	\$66,586	1	0	1
Fraud Investigator	1 12	\$44,339	\$72,308	3	0	3
Fraud Supervisor	1 12	\$44,339	\$72,308	1	0	1
Human Resources Technician	1 10	\$37,337	\$60,884	1	0	1
Human Services Aide	1 05	\$25,179	\$41,096	37	0	37
Human Services Operations Manager	1 15	\$56,314	\$92,075	1	-1	0
Laundry Worker	1 01	\$18,681	\$30,692	1	0	1
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Maintenance Supervisor I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Services Administrator	1 18	\$68,697	\$112,020	0	1	1
Messenger/Driver	1 02	\$20,099	\$32,778	2	0	2
Microcomputer Systems Analyst, Senior	1 14	\$52,020	\$86,041	2	0	2
Office Assistant	1 03	\$21,646	\$35,301	6	0	6
Office Manager	1 09	\$34,445	\$56,161	3	0	3
Operations Controller	1 16	\$60,149	\$98,068	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	0	1	1
Personnel Specialist	1 11	\$40,805	\$66,586	2	-1	1
Programmer/Analyst V	1 16	\$60,149	\$98,068	2	0	2
Programs Manager	1 15	\$56,314	\$92,075	8	-1	7

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Self-Sufficiency Specialist I	1 10	\$37,337	\$60,884	0	1	1
Self-Sufficiency Specialist II	1 11	\$40,805	\$66,586	14	-1	13
Self-Sufficiency Specialist, Senior	1 12	\$44,339	\$72,308	3	0	3
Self-Sufficiency Supervisor	1 13	\$47,823	\$77,978	2	0	2
Staff Technician II	1 09	\$34,445	\$56,161	1	0	1
Support Technician	1 05	\$25,179	\$41,096	23	0	23
Youth Detention Specialist I	1 08	\$31,804	\$51,864	2	0	2
Youth Detention Specialist II	1 09	\$34,445	\$56,161	28	0	28
Youth Detention Specialist III	1 11	\$40,805	\$66,586	15	0	15
Total				481	2	483

Public Safety



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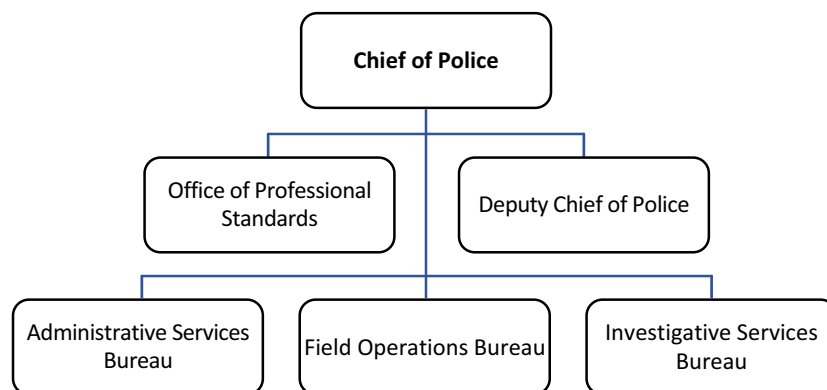
POLICE

MISSION STATEMENT

In partnership with the community, the Norfolk Police Department enhances the safety and quality of life in the City of Norfolk and builds trusting relationships with those we serve through fair and impartial practices.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver services to the residents of the City of Norfolk in the most efficient and effective manner. The Chief's Office includes the Deputy Police Chief, Office of Professional Standards, and the Office of Public Relations, Information, Marketing, and Engagement (PRIME) Affairs. The Administrative Services function includes the Office of Support Services, Public Safety Financial Management, Central Records, Training, and Facilities Management. The Field Operations function includes three patrol divisions and the Homeland Security Division. The Investigative Services function includes the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit.



PERFORMANCE MEASURES

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of participants in the crime prevention program	12,974	32,613	1,550	1,550	0
Number of participants in the security survey	13	22	70	70	0
Number of crime prevention programs held to promote public safety	6	16	6	6	0

Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Reduce crime through the creation of a proactive policing unit at the Patrol Division level					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Index crime levels for violent crime	1,100	1,078	1,160	1,160	0
Objective					
Maintain a homicide Cold Case section within the Detective Division					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Homicide clearance rate	76	72	74	74	0
Goal					
Improve and enhance disaster awareness and planning					
Objective					
Improve emergency preparedness by vigorous and regular Homeland Security training					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of workforce who complete Homeland Security training	11	5	30	30	0
Goal					
Develop, recruit, and retain talented employees to meet current and future workplace requirements					
Objective					
Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of rank leadership officers who complete training	0	22	17	17	0
Objective					
Improve retention rate of sworn staff					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Retention rate of sworn staff	98	98	97	97	0
Goal					
Increase lifelong learning access					
Objective					
Create a comprehensive short- and long-term community workforce plan outlining workforce skills needed by area employers					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of participants for Citizens Police Academy	44	112	80	80	0
Number of participants for Youth Academy	250	230	250	250	0

Goal

Achieve a well-trained, qualified community workforce

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of training hours facilitated by the NPD	16,707	57,844	30,000	30,000	0
Number of sworn personnel receiving educational pay	264	254	236	236	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$66,616,588	\$68,065,476	\$73,033,010	\$73,451,230
Materials, Supplies and Repairs	\$3,041,644	\$3,170,240	\$2,855,071	\$2,861,715
Contractual Services	\$974,583	\$955,396	\$1,079,066	\$968,988
Equipment	\$639,396	\$640,882	\$651,445	\$737,867
Department Specific Appropriation	\$0	\$182,623	\$0	\$0
Total	\$71,272,211	\$73,014,617	\$77,618,592	\$78,019,800

ADOPTED FY 2021 BUDGET ACTIONS

- Provide funds for increased Body Worn Camera maintenance**

FY 2021 \$87,883 FTE: 0

Technical adjustment to increase funds for the renewal and maintenance of body worn cameras. The additional funding allows the department to continue to update and maintain body worn cameras and video storage solutions. Total costs will increase by \$87,883 from \$353,277 in FY 2020 to \$441,766 in FY 2021.

- Adjust rent for Tazewell Building**

FY 2021 \$4,354 FTE: 0

Technical adjustment to increase lease payments at the Tazewell building for the Office of the Police Chief and other administrative offices. Projected rent costs will increase by \$4,354 from \$290,250 to \$294,604 in FY 2021

- Reduce funds for part-time staff**

FY 2021 (\$324,000) FTE: 0

Service may be impacted. This action reflects elimination of furloughed part-time positions during FY 2020. The department has not historically relied on part-time staff for operations with the exception of Crossing Guards, which remain fully funded in FY 2021.

- Freeze twenty sworn officer positions**

FY 2021 (\$822,073) FTE: -20

This strategy will not have an immediate impact to service levels. The department will still be able to maintain normal academy hiring practices during FY 2021 and FY 2022 with the lower level of authorized sworn personnel due to recent attrition rates.

- **Remove one-time funds to support regional public safety**

FY 2021 (\$100,000) FTE: 0

Technical adjustment to remove one-time funds provided in FY 2020 to support continued regional efforts to improve public safety and urbanization. Funds supported developing a regional Common Operating Picture (COP).

- **Adjust costs for Fleet expenditures**

FY 2021 (\$14,249) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2021 \$250,864 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2021 \$442,067 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$861,704 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 \$14,658 FTE: 6

Technical adjustment to update department costs for personnel services, including changes to add six sworn Police Officers partially reimbursed by the Community Oriented Policing Services (COPS) grant. The grant is administered by the Federal Department of Justice and reimburses, on average, 75 percent of the entry-level salaries over the three year grant period. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Police

Total: \$401,208 FTE: -14

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant I	1 11	\$40,805	\$66,586	2	-1	1
Accounting Supervisor	1 14	\$52,020	\$86,041	1	-1	0
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	10	1	11
Administrative Assistant II	1 10	\$37,337	\$60,884	3	-1	2
Assistant Chief Of Police	5 10	\$105,600	\$125,376	3	0	3
Bureau Manager	1 18	\$68,697	\$112,020	1	0	1
Chief of Police	1 25	\$102,209	\$172,706	1	0	1
Compliance Inspector	1 10	\$37,337	\$60,884	1	0	1
Crime Analyst	1 11	\$40,805	\$66,586	2	0	2
Crime Analyst, Senior	1 13	\$47,823	\$77,978	2	0	2
Custodian	1 02	\$20,099	\$32,778	1	0	1
Deputy Chief of Police	1 22	\$85,068	\$143,055	1	0	1
Financial Operations Manager	1 15	\$56,314	\$92,075	0	1	1
Fiscal Manager II	1 14	\$52,020	\$86,041	1	0	1
Fiscal Monitoring Specialist II	1 13	\$47,823	\$77,978	0	1	1
Health & Fitness Facilitator	1 10	\$37,337	\$60,884	1	0	1
Humane Officer I	1 07	\$29,391	\$47,962	7	0	7
Humane Officer II	1 11	\$40,805	\$66,586	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	3	0	3
Management Analyst III	1 14	\$52,020	\$86,041	2	0	2
Office Assistant	1 03	\$21,646	\$35,301	1	0	1
Operations Manager	1 14	\$52,020	\$86,041	1	0	1
Operations Officer I	1 05	\$25,179	\$41,096	12	0	12
Operations Officer II	1 07	\$29,391	\$47,962	5	-1	4
Personnel Specialist	1 11	\$40,805	\$66,586	1	0	1
Police Captain	5 09	\$88,550	\$110,390	11	0	11
Police Corporal	5 05	\$53,400	\$77,109	47	0	47
Police Identification Clerk	1 05	\$25,179	\$41,096	1	0	1
Police Lieutenant	5 08	\$78,698	\$98,108	29	1	30
Police Officer	5 03	\$43,500	\$64,384	575	-12	563
Police Records & Identification Section Supervisor	1 12	\$44,339	\$72,308	1	0	1
Police Recruit	5 01	\$40,000	\$40,000	31	-3	28
Police Sergeant	5 07	\$64,100	\$90,303	72	0	72
Program Administrator	1 13	\$47,823	\$77,978	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programmer/Analyst IV	1 15	\$56,314	\$92,075	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Programmer/Analyst V	1 16	\$60,149	\$98,068	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Project Coordinator	1 13	\$47,823	\$77,978	1	1	2
Property & Evidence Technician	1 09	\$34,445	\$56,161	4	0	4
Public Services Coordinator	1 11	\$40,805	\$66,586	1	0	1
Software Analyst	1 13	\$47,823	\$77,978	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	0	1	1
Stenographic Reporter	1 10	\$37,337	\$60,884	4	0	4
Support Technician	1 05	\$25,179	\$41,096	26	-1	25
Total				873	-14	859

Composition of sworn police force changes based on career progression and the size of the active recruit class

FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities including smoke alarm surveys and installations, hands only CPR and Stop-the-Bleed resident training, and medical blood pressure checks as requested.

Fire Marshal's Office: Responsible for fire prevention and life safety through fire code inspections and enforcement as well as environmental code enforcement. Fire Marshal's Office personnel also perform fire and arson investigations and participate in city and regional task forces and the Police-Fire bomb squad.

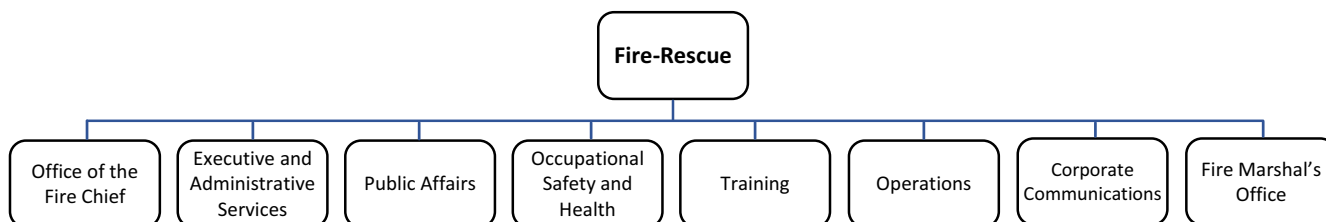
Training and Professional Development: Responsible for all Fire-Rescue initial training and re-certification training programs in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control. This Fire-Rescue Division also coordinates the education and implementation of cutting edge emergency medical care techniques and research projects.

Occupational Safety and Health: Responsible for Fire-Rescue employee health and wellness programs, emergency incident and workplace safety, risk management, disability management, and loss prevention.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and public fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, fire and EMS reporting records management, and emergency services billing.

Executive and Administrative Services: Responsible for procurement and supply of equipment materials, as well as clerical and administrative support.



PERFORMANCE MEASURES

Goal					
Increase regionally-based employment opportunities for Norfolk's residents					
Objective					
Increase knowledge, skills, and abilities of Norfolk's workforce					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of participants in the Norfolk Fire-Rescue's Explorers program	10	6	20	20	0
Percent of Explorers program participants currently enrolled in high school and maintaining a 2.0 or above grade point average	86	83	100	100	0
Objective					
Eliminate barriers to employment					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of minority applicants secured through recruitment efforts	29	29	200	200	0
Number of veteran applicants secured through recruitment efforts	167	167	200	200	0
Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Enhance neighborhood safety by improving average total response time to critical fire calls to equal to or less than five minutes and 20 seconds					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of fire calls with a total response time of five minutes and 20 seconds or less	80	81	90	90	0
Objective					
Enhance neighborhood safety by improving average total response time to Advanced Life Support emergency medical calls to within nine minutes of receiving the emergency call					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of Emergency Medical Services calls with advanced life support response with a total response time of 9 minutes or less	100	84	90	90	0
Objective					
Increase resident awareness of the program that provides free smoke alarms as well as installation for all Norfolk residents					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of residential contacts that lead to resident awareness and installation of smoke alarms	341	281	1,500	1,500	0

Goal					
Increase lifelong learning access					
Objective					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	15,934	8,239	12,000	12,000	0
Number of emergency calls annually associated with cooking (reduced through increased community outreach)	84	97	60	60	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$41,604,891	\$44,275,506	\$44,660,391	\$46,015,604
Materials, Supplies and Repairs	\$2,237,014	\$2,306,471	\$2,205,663	\$2,118,751
Contractual Services	\$371,311	\$434,712	\$412,729	\$432,402
Equipment	\$65,237	\$18,888	\$0	\$76,950
Total	\$44,278,453	\$47,035,577	\$47,278,783	\$48,643,707

ADOPTED FY 2021 BUDGET ACTIONS

• **Provide funds for stretcher maintenance** **FY 2021 \$10,885 FTE: 0**

Technical adjustment to increase funds for the annual maintenance contract for Fire-Rescue stretchers. The funds will support the maintenance required to keep stretchers in good operating condition. Rescue stretchers can last for years but may need updated grommets, slings, and ropes due to daily rescue use.

• **Increase funds for compressor contract** **FY 2021 \$6,950 FTE: 0**

Technical adjustment to increase funds for contractual maintenance on air compressor. The funds will ensure maintenance to air compressors that are crucial to department operations. Annual cost of the contract is \$6,950.

• **Adjust rent for Tazewell Building** **FY 2021 \$3,363 FTE: 0**

Technical adjustment to increase lease payments at the Tazewell building for administrative offices. A ten-year lease agreement was signed in FY 2018. Projected rent cost will increase by \$3,363 from \$224,186 to \$227,549 in FY 2021.

• **Adjust costs for Fleet expenditures** **FY 2021 (\$11,487) FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

- **Adjust required contribution to the city retirement system**

FY 2021 \$523,264 FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

- **Adjust employer healthcare contribution**

FY 2021 \$298,803 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

- **Annualize FY 2020 compensation increase**

FY 2021 \$525,184 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

- **Update personnel expenditures**

FY 2021 \$7,962 FTE: 10

Technical adjustment to update department costs for personnel services, including changes to add ten sworn Firefighters partially reimbursed by the Staffing for Adequate Fire and Emergency Response (SAFER) grant. The grant is administered by the Federal Department of Homeland Security and reimburses, on average, 75 percent of the position salaries during the first two years of employment and 35 percent the third year of employment. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Fire-Rescue

Total: \$1,364,924 FTE: 10

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Assistant II	1 10	\$37,337	\$60,884	2	0	2
Administrative Technician	1 07	\$29,391	\$47,962	1	0	1
Assistant Fire Chief	5 10	\$105,600	\$125,376	4	0	4
Assistant Fire Marshal	5 06	\$54,550	\$78,770	3	0	3
Battalion Fire Chief	5 09	\$88,550	\$110,390	16	0	16
Chief of Fire-Rescue	1 25	\$102,209	\$172,706	1	0	1
Deputy Fire Chief	5 11	\$107,100	\$127,157	1	0	1
Deputy Fire Marshal	5 07	\$64,100	\$90,303	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	0	1	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Fire Captain	5 07	\$64,100	\$90,303	46	0	46
Fire Inspector	5 04	\$49,354	\$73,049	11	0	11
Fire Lieutenant	5 06	\$54,550	\$78,770	36	0	36
Firefighter EMT	5 2A	\$41,168	\$54,166	10	-4	6
Firefighter EMT - Advanced	5 02	\$42,450	\$62,830	207	6	213
Firefighter EMT-I	5 03	\$43,500	\$64,384	43	-1	42
Firefighter EMT-P	5 04	\$49,354	\$73,049	91	3	94
Firefighter Recruit	5 01	\$40,000	\$40,000	26	6	32
Media Production Specialist	1 12	\$44,339	\$72,308	1	0	1
Programmer/Analyst III	1 13	\$47,823	\$77,978	1	0	1
Programs Manager	1 15	\$56,314	\$92,075	1	0	1
Staff Technician I	1 08	\$31,804	\$51,864	1	-1	0
Total				504	10	514

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Public Works



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PUBLIC WORKS

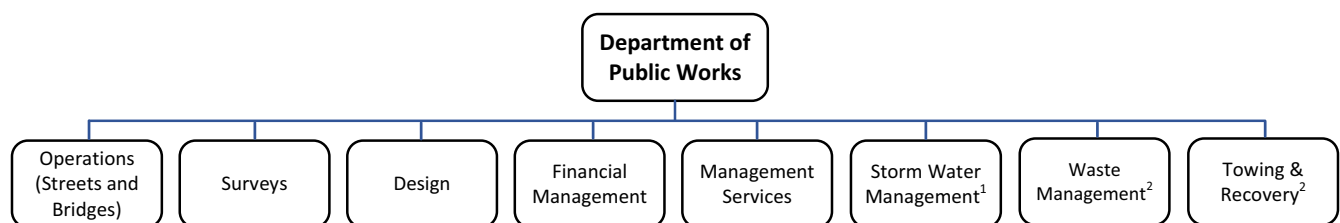
MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the city's storm water system, and municipal solid waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works offers a wide variety of services and is organized into four field divisions and two administrative divisions.

- The Operations Division maintains 2,200 lane miles of asphalt and concrete streets, 1,225 miles of curbs and gutters, 1,000 miles of sidewalks, and 53 bridge structures. This division also coordinates the city's emergency recovery from man-made and natural disasters including snow, ice, and tropical storms.
- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.
- The Surveys Division provides land and construction surveying services; maintains official plats, records, and control benchmarks.
- The Management Services Division is responsible for media, community, and public relations. This division is also responsible for general administration, information technology, and human resources including employee training throughout the department.
- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.
- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. Storm Water is listed under the Enterprise Fund section of the budget document. Waste Management and Towing and Recovery Services are considered special revenue funds and are listed in the Special Revenue section of the budget document.



¹ Also shown in the Enterprise Fund section

² Also shown in the Special Revenue Fund section

PERFORMANCE MEASURES

Goal

Enhance the vitality of Norfolk's neighborhoods

Objective

Improve maintenance of city streets by resurfacing 70 lane miles per year to meet 20-year resurfacing program goal

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Number of roadway lane miles resurfaced per year	63	74	70	70	0

Objective

Maintain safe bridge conditions

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of bridges rated good or fair according to National Bridge Inspection Standards	98	98	98	98	0

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$14,140,798	\$13,603,300	\$10,010,173	\$9,302,085
Materials, Supplies and Repairs	\$7,541,107	\$7,703,465	\$2,195,365	\$2,190,673
Contractual Services	\$749,938	\$494,475	\$468,938	\$342,584
Equipment	\$342,086	\$258,584	\$888,657	\$131,251
Department Specific Appropriation	\$3,590,568	\$4,263,231	\$3,433,716	\$4,530,321
Total	\$26,364,497	\$26,323,055	\$16,996,849	\$16,496,914

ADOPTED FY 2021 BUDGET ACTIONS

• Provide funds for preliminary engineering FY 2021 \$608,999 FTE: 0

Technical adjustment to provide funds for preliminary engineering costs. Preliminary engineering supports the personnel costs associated with capital projects throughout the city. This action is a financial best practice and is part of a multi-year plan to transition costs from the Capital Improvement Plan to the General Fund. The FY 2021 funding completes the transition to the General Fund.

• Transfer funding for coastal resilience initiatives FY 2021 (\$130,748) FTE: -1

Technical Adjustment to reorganize the dune management program. This includes the transfer of a City Coastal Engineer position to the Department of Resilience. The position will manage and plan beach and dune activities as well as other coastal resilience projects. A corresponding adjustment can be found in the Department of Resilience.

- Reduce funding for street repairs and maintenance**
FY 2021 (\$552,608) FTE: -7

Service will be impacted. This action reduces staffing and nonpersonnel funds for the repair and maintenance of the city's network of streets and bridges. Specifically this action will result in an eight percent reduction in sidewalk and pothole repairs, a two percent reduction in road resurfacing, a 32 percent reduction in concrete resurfacing, and a 50 percent reduction in curb and gutter repair. Seven positions will be eliminated.
- Reduce staffing for project management**
FY 2021 (\$192,794) FTE: -3

Service will be impacted. This action will result in fewer positions to manage construction contracts reducing oversight and quality control of projects. Three positions will be eliminated.
- Reduce staffing for the Survey Services program**
FY 2021 (\$118,810) FTE: -2

Service will be impacted. This action eliminates two vacant positions. Specifically this action is expected to result in a two day increase in survey request response time, a three day increase in plat and plan review, drawing review, and parcel description prep time. This action is also expected to eliminate the program's capacity to complete topographical and boundary requests.
- Reduce Vibrant Cities capacity**
FY 2021 (\$71,154) FTE: 0

Service will be impacted. This action will result in fewer projects being completed annually.
- Remove funds for part-time staff**
FY 2021 (\$2,654) FTE: 0

No impact to service. This strategy continues the furlough of part-time positions. The department does not historically employ part-time employees.
- Adjust costs for Fleet expenditures**
FY 2021 (\$4,692) FTE: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.
- Adjust required contribution to the city retirement system**
FY 2021 (\$9,824) FTE: 0

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.
- Adjust employer healthcare contribution**
FY 2021 \$64,463 FTE: 0

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

• **Annualize FY 2020 compensation increase**

FY 2021 \$88,470 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures**

FY 2021 (\$178,583) FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Public Works

Total: (\$499,935) FTE: -13

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant II	1 12	\$44,339	\$72,308	1	0	1
Accounting Technician II	1 07	\$29,391	\$47,962	1	0	1
Administrative Assistant I	1 09	\$34,445	\$56,161	1	0	1
Administrative Technician	1 07	\$29,391	\$47,962	2	0	2
Applications Analyst	1 14	\$52,020	\$86,041	1	0	1
Architect II	1 16	\$60,149	\$98,068	1	0	1
Architect III	1 17	\$64,260	\$104,872	1	0	1
Architect IV	1 18	\$68,697	\$112,020	1	0	1
Asphalt Plant Operator I	1 08	\$31,804	\$51,864	1	-1	0
Asphalt Plant Operator II	1 09	\$34,445	\$56,161	0	1	1
Assistant City Engineer	1 19	\$72,930	\$118,606	1	1	2
Assistant City Surveyor	1 15	\$56,314	\$92,075	1	-1	0
Assistant Director	1 21	\$80,963	\$134,732	1	0	1
Assistant Streets Engineer	1 15	\$56,314	\$92,075	2	0	2
Automotive Mechanic	1 10	\$37,337	\$60,884	2	-1	1
Bridge Inspection Supervisor	1 13	\$47,823	\$77,978	1	0	1
Bridge Maintenance Supervisor	1 13	\$47,823	\$77,978	1	0	1
Building / Equipment Maintenance Supervisor	1 11	\$40,805	\$66,586	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
City Coastal Engineer	1 21	\$80,963	\$134,732	1	-1	0
City Engineer	1 21	\$80,963	\$134,732	1	0	1
City Surveyor	1 18	\$68,697	\$112,020	1	0	1
Civil Engineer II	1 15	\$56,314	\$92,075	1	-1	0
Civil Engineer III	1 16	\$60,149	\$98,068	2	1	3
Civil Engineer IV	1 17	\$64,260	\$104,872	2	0	2

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Civil Engineer V	1 18	\$68,697	\$112,020	1	0	1
Construction Inspector I	1 09	\$34,445	\$56,161	1	0	1
Construction Inspector II	1 11	\$40,805	\$66,586	5	0	5
Construction Inspector III	1 12	\$44,339	\$72,308	5	-2	3
Contract Monitoring Specialist	1 11	\$40,805	\$66,586	1	0	1
Design/Construction Project Manager, Senior	1 17	\$64,260	\$104,872	4	-1	3
Director of Public Works	1 24	\$94,656	\$162,302	1	0	1
Engineering Manager	1 20	\$77,520	\$126,409	1	-1	0
Engineering Technician II	1 11	\$40,805	\$66,586	4	-1	3
Engineering Technician III	1 12	\$44,339	\$72,308	1	0	1
Equipment Operator II	1 07	\$29,391	\$47,962	20	-2	18
Equipment Operator III	1 08	\$31,804	\$51,864	12	0	12
Equipment Operator IV	1 09	\$34,445	\$56,161	1	0	1
Executive Assistant	1 11	\$40,805	\$66,586	1	0	1
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	1	0	1
Geographic Information Systems Technician II	1 11	\$40,805	\$66,586	1	0	1
Instrument Technician	1 08	\$31,804	\$51,864	3	0	3
Lead Mason	1 07	\$29,391	\$47,962	5	0	5
Maintenance Mechanic I	1 06	\$27,438	\$44,737	1	0	1
Maintenance Worker I	1 04	\$23,333	\$38,047	7	-1	6
Maintenance Worker II	1 06	\$27,438	\$44,737	10	-2	8
Management Analyst I	1 11	\$40,805	\$66,586	1	0	1
Management Analyst III	1 14	\$52,020	\$86,041	1	0	1
Mason	1 06	\$27,438	\$44,737	7	-1	6
Program Supervisor	1 13	\$47,823	\$77,978	1	0	1
Project Manager	1 16	\$60,149	\$98,068	2	0	2
Staff Technician II	1 09	\$34,445	\$56,161	1	0	1
Street Maintenance Supervisor	1 10	\$37,337	\$60,884	9	0	9
Support Technician	1 05	\$25,179	\$41,096	1	0	1
Survey Party Chief	1 10	\$37,337	\$60,884	2	0	2
Utility Maintenance Supervisor, Senior	1 13	\$47,823	\$77,978	2	0	2
Total				142	-13	129

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Transit



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TRANSIT

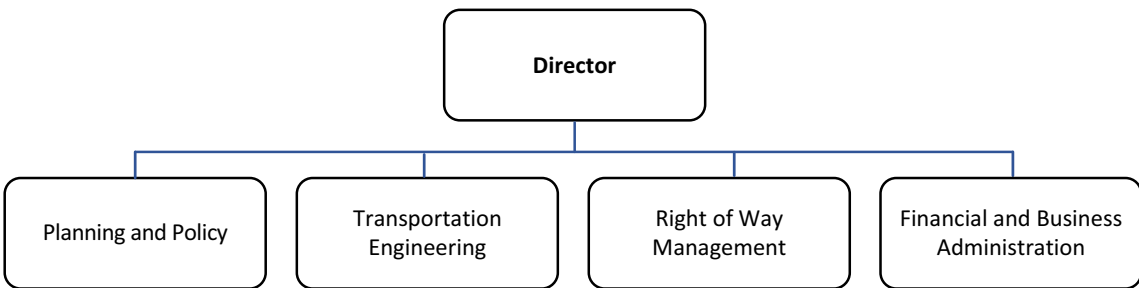
MISSION STATEMENT

The Department of Transit aims to achieve complete, safe, and healthy streets that support mobility beyond boundaries through innovative and strategic multimodal transportation planning, project development, programming of local, state, and federal funds that lead to implementation of multimodal transportation projects.

DEPARTMENT OVERVIEW

The Department of Transit is responsible for planning, developing, and operating a multimodal transportation system that supports all modes of transportation, including biking, walking, and public transportation. The department is comprised of four divisions that function collectively to make travel safe and efficient, streetscapes more attractive, and provide multimodal options.

- The Planning and Policy Division is responsible for developing and maintaining the city's Multimodal Transportation Master Plan, public transportation service evaluation, environmental evaluations, GIS mapping, data management, safety education, and public engagement.
- The Transportation Engineering Division is responsible for the design and construction management for the city and Virginia Department of Transportation projects. The division includes the Traffic Operations Center and Traffic Management Center that operates and maintains the traffic signal and traffic management systems, maintains all street signs and pavement markings, coordinates the installation of street lighting, and assist with special events.
- The Right of Way Division coordinates, permits, and inspects construction and other activity within the roadways and serves as the liaison to developers, contractors, and private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right of way upkeep.
- The Division of Financial and Business Administration is responsible for collection, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.



PERFORMANCE MEASURES

Goal					
Achieve complete, safe, and healthy streets					
Objective					
Maintain safety of the traffic signal system					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of traffic signal infrastructure inspected per standard	100	100	100	100	0
Objective					
Ensure that streets are well-lit					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Percent of residential streets that meet illuminating engineering standards	80	85	77	77	0
Percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0
Objective					
Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network					
Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	Change
Miles of bikeways marked (total)	50	58	54	58	4

EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$0	\$0	\$4,918,211	\$4,910,732
Materials, Supplies and Repairs	\$0	\$0	\$5,606,101	\$5,412,498
Contractual Services	\$0	\$0	\$799,053	\$545,400
Equipment	\$0	\$0	\$20,000	\$18,000
Department Specific Appropriation	\$0	\$0	\$1,047,687	\$1,047,687
Debt Service/Transfers to CIP	\$0	\$0	\$75,000	\$0
Total	\$0	\$0	\$12,466,052	\$11,934,317

ADOPTED FY 2021 BUDGET ACTIONS

- Reduce signal, signs, and pavement maintenance**

FY 2021 (\$224,699) FTE: -1

Service will be impacted. As a result of this action, signal system maintenance will be delayed and only addressed if deemed a critical safety hazard. New and/or replacement signs will only be installed if identified as a critical safety hazard. Pavement marking will prioritize safety related issues and suspend normal maintenance. One vacant position will be eliminated.

- **Restructure project management**

Service will be impacted. This action will change the internal processes for oversight of traffic management, projects, analysis, and design. One position will be furloughed.

FY 2021 (\$127,940) FTE: -1
- **Reduce funds for Neighborhood Safety Program**

Service will be impacted. This action will reduce the number of studies and safety implementation measures to critical needs only. Traffic reviews, street lighting, control signs, signal improvements, and pedestrian signals will only be implemented if categorized as a critical safety issue. One position will be furloughed. One vacant position will be eliminated.

FY 2021 (\$96,147) FTE: -2
- **Delay LED street light conversion program**

Service will be impacted. LED conversion will continue until prior-year funding is exhausted. Planned funds will be delayed one year resulting in a temporary hiatus of LED street light conversions.

FY 2021 (\$75,000) FTE: 0
- **Remove one-time funds for Multimodal Transportation Plan**

Remove a portion of one-time funds provided in FY 2020 to develop a Multimodal Transportation Master Plan. The development of the plan occurs over two years. The Multimodal Transportation Master Plan funding decreases by \$204,000 from \$600,000 in FY 2020 to \$396,000 in FY 2021. The master plan includes planning for pedestrian, bike, transit, rail, freight, and auto transportation. The plan will support the city's commitment to be a Vision Zero city. Vision Zero is a multi-national road traffic project that aims to achieve a highway system with no fatalities or serious injuries.

FY 2021 (\$204,000) FTE: 0
- **Adjust costs for Fleet expenditures**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

FY 2021 (\$1,178) FTE: 0
- **Adjust required contribution to the city retirement system**

Adjust the annual required contribution to the Norfolk Employees' Retirement System (NERS). Retirement contributions are based on a formula that calculates funds needed to meet present and future retirement payments. The contribution rate for the city will increase from 19.5 percent to 20.3 percent of eligible payroll in FY 2021. Costs are distributed to departments based on each department's NERS eligible payroll.

FY 2021 \$76,985 FTE: 0
- **Adjust employer healthcare contribution**

Technical adjustment to update employer contribution amounts for healthcare premiums. This adjustment includes changes to employer contribution rates for each medical plan based on January enrollment data. The Norfolk Healthcare Consortium agreed to increase plan year 2021 rates by 12 percent. The city has elected to split the rate increase with employees, resulting in both employee and employer contribution rates increasing 12 percent from plan year 2020. The new rates will be effective December 2020.

FY 2021 \$27,590 FTE: 0

• **Annualize FY 2020 compensation increase**

FY 2021 \$31,576 FTE: 0

Technical adjustment to annualize FY 2020 citywide compensation actions that occurred in January 2020. The Adopted FY 2020 Budget included funds for: a two percent increase for general and constitutional officer employees; a step increase for sworn Police and Fire-Rescue employees, an increase to the permanent employee living wage; and salary range adjustments to the city's most regionally out of market positions.

• **Update personnel expenditures**

FY 2021 \$61,078 FTE: 0

Technical adjustment to update department costs for personnel services. Changes include updates to staffing due to administrative actions and the funds needed in FY 2021 for such actions. In addition, the city transitioned to position-based budgeting in FY 2019. Adjustments to personnel expenditures reflect an update to the department's budget for positions, based on actual salaries for filled positions and minimum salaries for vacant positions. These are routine actions that occur at the beginning of the budget cycle.

Transit

Total: (\$531,735) FTE: -4

FULL TIME EQUIVALENT (FTE) SUMMARY

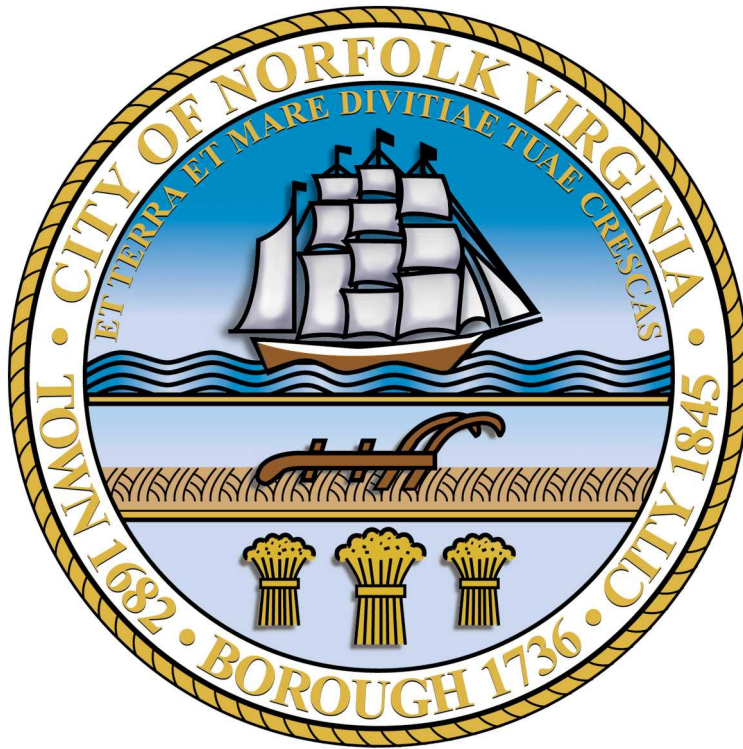
	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Accountant III	1 13	\$47,823	\$77,978	0	1	1
Administrative Assistant I	1 09	\$34,445	\$56,161	2	0	2
Assistant City Engineer	1 19	\$72,930	\$118,606	1	0	1
Business Manager	1 13	\$47,823	\$77,978	1	0	1
City Transportation Engineer	1 20	\$77,520	\$126,409	1	0	1
Civil Engineer II	1 15	\$56,314	\$92,075	1	0	1
Civil Engineer III	1 16	\$60,149	\$98,068	3	0	3
Civil Engineer IV	1 17	\$64,260	\$104,872	1	0	1
Civil Engineer V	1 18	\$68,697	\$112,020	1	0	1
Construction Inspector II	1 11	\$40,805	\$66,586	5	-1	4
Construction Inspector III	1 12	\$44,339	\$72,308	3	0	3
Design/Construction Project Manager, Senior	1 17	\$64,260	\$104,872	2	-1	1
Director of Transit	1 24	\$94,656	\$162,302	1	0	1
Engineering Technician II	1 11	\$40,805	\$66,586	5	-1	4
Geographic Information Systems Specialist II	1 12	\$44,339	\$72,308	1	-1	0
Geographic Information Systems Specialist III	1 15	\$56,314	\$92,075	1	1	2
Maintenance Shop Manager	1 13	\$47,823	\$77,978	1	0	1
Maintenance Worker I	1 04	\$23,333	\$38,047	1	0	1
Management Analyst II	1 13	\$47,823	\$77,978	1	-1	0
Management Analyst III	1 14	\$52,020	\$86,041	0	1	1
Operations Manager	1 14	\$52,020	\$86,041	1	1	2
Project Manager	1 16	\$60,149	\$98,068	1	0	1
Right of Way Permit Supervisor	1 15	\$56,314	\$92,075	1	0	1

FULL TIME EQUIVALENT (FTE) SUMMARY

	Pay Grade	Minimum	Maximum	FY 2020 Adopted	FTE Change	FY 2021 Adopted
Superintendent of Traffic Operations	1 16	\$60,149	\$98,068	1	0	1
Support Technician	1 05	\$25,179	\$41,096	1	-1	0
Traffic Engineering Assistant	1 14	\$52,020	\$86,041	2	0	2
Traffic Maintenance Technician I	1 07	\$29,391	\$47,962	10	-1	9
Traffic Maintenance Technician III	1 09	\$34,445	\$56,161	1	0	1
Traffic Sign Fabricator II	1 08	\$31,804	\$51,864	2	0	2
Traffic Signal Technician I	1 09	\$34,445	\$56,161	1	3	4
Traffic Signal Technician II	1 10	\$37,337	\$60,884	3	-2	1
Traffic Signal Technician III	1 11	\$40,805	\$66,586	2	-1	1
Traffic Signal Technician IV	1 12	\$44,339	\$72,308	7	-1	6
Transportation Strategic Planner	1 19	\$72,930	\$118,606	1	0	1
Total				66	-4	62

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Debt Service



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DEBT SERVICE

The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools; public safety improvements, including police and fire facilities; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories:

- School buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

In Fiscal Year 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows better management of cash flow for capital project financing. A LOC partially funds the city's CIP cashflow needs by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time." Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond issuances.

Expenditure Summary

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Adopted	Adopted
Debt Principal & Interest	71,299,330	60,687,634	69,081,934	67,282,004
Equipment Acquisition Principal & Interest	4,265,107	11,090,320	5,500,443	5,500,443
Bond Issuance Cost	498,000	438,609	500,000	500,000
Transfer to CIP	887,256	1,287,256	6,428,148	6,716,789
TOTAL	76,949,693	73,503,819	81,510,525	79,999,236

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